



Draft Long Term Council Community Plan 2009-19



CONTENTS

INTRODUCTION

Welcome to the Draft Westland Long Term Community Council Plan	3
Introduction from the Mayor and Chief Executive	5
How Your Rates are Spent	7
How to Make a Submission	11
About the Plan	13
About Westland District	15
Key Issues	17
Council's Financial Strategy	19

DISTRICT REPRESENTATION

Mayor and Councillors Contact Details	23
Other Representatives	26

COMMUNITY OUTCOMES

Future Westland – Our Community Outcomes	29
Our Community Outcomes	33

WARD PROFILES

Northern Ward	39
Hokitika Ward	41
Southern Ward	45

GROUPS OF COUNCIL ACTIVITIES

Introduction	51
--------------	----

Promoting and Supporting the Community

Library	55
Safer Community Council	59
Cemeteries	63
Elderly Housing	67
Swimming Pools	71
Community Assistance/Funding	75
Community Halls And Buildings	77
Parks & Reserves	81
Land And Buildings	85
Westland Business Unit	89
Financial Summary of Promoting and Supporting Our Community	92

Planning for Our Community

Animal Control	97
Resource Management	101
Inspections And Compliance	105
Financial Summary of Planning for Our Community	108

Providing Essentials for the Community

Civil Defence	113
Rural Fire	117
Transportation	121
Three Water Services	129
Waste Management	141
Public Toilets	145
Community Township Development	149
Financial Summary of Providing Essentials for the Community	152

Providing Leadership for the Community

Governance	157
Financial Summary of Providing Leadership for the Community	162
Council Controlled Organisations	165

FINANCIAL OVERVIEW

Introduction	169
Summary of Assumptions	171
Statement of Accounting Policies	179
Prospective Statement of Comprehensive Income	188
Prospective Statement of Comprehensive Income and Activity Summaries	190
Prospective Statement of Changes in Equity	192
Prospective Statement of Financial Position	194
Prospective Statement of Cash Flows	196
Forecast Summary of Key Capital & Renewals Expenditure	198
Funding Impact Statement	202

POLICIES

Policy on Significance	211
Statement Concerning Balancing the Budget	215
Revenue & Financing Policy	217
Funding of Depreciation	223
Liability Management Policy	225
Investment Policy	227
Policy on Partnerships with the Private Sector	231
Rates Remission Policy	233
Policy on Remission and Postponement of Rates on Maori Freehold Land	237
Policy on Development and Financial Contributions	239
Maori Contribution to Decision-Making	241

APPENDICES

Appendix 1

Schedule of fees and charges 2009/2010	247
--	-----

Appendix 2

Summary Water and Sanitary Services Assessment	255
--	-----

Appendix 3

Improvements to Asset Management Planning	263
---	-----

Appendix 4

Audit Report	266
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Appendix 5

Submission Form	271
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INTRODUCTION

Welcome to the Draft Westland Long Term Community Council Plan	3
Introduction from the Mayor and Chief Executive	5
How Your Rates are Spent	7
How to Make a Submission	11
About the Plan	13
About Westland District	15
Key Issues	17
Council's Financial Strategy	19



DRAFT

WELCOME TO THE DRAFT WESTLAND LONG TERM COMMUNITY COUNCIL PLAN

This plan explains what

- we are planning to do over the next 10 years;
- when and why we plan to do it;
- how much it will cost; and
- how we will pay for it.

It is a consultation document.

Your views influence us.

Your submissions are welcome, and can lead to changes.

4	APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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INTRODUCTION FROM THE MAYOR AND CHIEF EXECUTIVE

Thank you once again for your interest in reading our LTCCP (ten year Plan). This year is our first three yearly review of the document that was compiled in 2006 and the size of the document reflects the information that is required to be included according to the Local Government Act 2002. This document is audited in both its draft and final forms by Audit New Zealand on behalf of the Office of the Controller and Auditor General. The cost of preparation of this plan is of ongoing concern to Council, with estimated total preparation costs in excess of \$300,000. This includes audit fees of \$80,000.

The Plan has been formatted to allow you to readily access those sections that may be of particular interest to you. The section "Key Issues" highlights those matters that we believe are of higher interest to our readers and are the matters that Councillors gave strong consideration to when preparing this Plan. These are some of the items that we seek your feedback on to ensure we have targeted the right projects at the right time.

Foremost in our consideration was the current economic climate, although our ratepayers' ability to pay is always a key focus in any planning that Council does. The experts tell us to maintain spending rather than cutting revenues and eliminating programmes and services. In particular we are advised not to trim capital projects which have limited impact on the operational budget. We recognise that we must continue to maintain our planned capital projects such as upgrading water supplies to comply with Government imposed regulation. However, at the time of preparing this Plan some discussion had begun on changing the Drinking Water Standards and this may have a positive impact in future Plans. We have focused hard on our costs and rates particularly for 2009/10.

Over the next year Council will be taking a look at the services that we provide to our individual Communities. We are often accused of "not doing anything" in our towns, yet those same people complain if we suggest an increase in rates. The approach we intend to follow is to ask our Communities what it is they would like Council to provide to them while at the same time outlining the expected cost. That way, you can make the decision.

The next year will also see a review of our rating system. A lot of interest was generated when we started the process this year and was complicated by the new Valuations that came out. We decided, because of the public's feedback, to provide a lot more information in the lead up to the review with the objective of reaching a decision in time for the 2010/11 annual plan.

As we prepare this Plan the West Coast is being petitioned to seek support for the investigation by the Local Government Commission on forming either one or three unitary Councils.



The Mayor of the Grey District is a strong proponent of this idea. Any changes to the governance structure on the West Coast will be subject to intense community consultation.

As required, the planned expenditure over the next ten years is all inflation adjusted. Most of Council's assets are funded for depreciation, and this ensures the long term integrity of those assets. Few additional projects were included in this draft Plan so there remained little room for adjustment beyond what is considered necessary. The growing cost of Waste Management has meant that we are committed to reviewing how we manage the disposal of waste throughout the District, particularly where the cost of transport is making it financially unsustainable. This work will be ongoing throughout the coming year.

The three yearly review of the LTCCP has been brought together in a proposed rating result as follows:

- The District wide general rate will decrease for 2009/2010 by 1.0% (this is well below the previously signaled Long Term Community Plan increase of 2.2%)
- Targeted rates will increase during 2009/10 by 26.8%. (This is well below the previously signaled Long Term Community Plan increase of 45.6%)
- The ten year cumulative increase is 32.7% for the District wide general rate (3.3% per year on average), and 52.5% for total rates including all targeted rates (5.2% per year). All these projections include inflation.

Full details of the projected rate movements, year by year, are shown in the Funding Impact Statement. We must emphasise that the actual impact on each sector will vary considerably across the District, according to the access to the services funded by the separate targeted rates.

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
General Rates	-1.0%	10.4%	-0.1%	6.4%	4.6%	2.9%	2.5%	2.1%	3.2%	1.7%
Targeted Rates	26.8%	13.3%	11.5%	4.5%	8.4%	4.2%	4.8%	7.3%	1.7%	1.8%

Council is in a strong overall position today, and throughout the long term plan period as proposed. Currently, Council has modest debt. Accumulated borrowings peak at \$14.7 million in 2016 (mainly to finance treatment of water supplies plus other infrastructure development such as sewerage schemes), but reducing to \$12.8m by 2019. Note that this debt level may be significantly reduced if there are changes to the drinking water standards. Cash flows remain positive across the ten year plan period, with strong cash surpluses.

We look forward to your review of this proposed ten year plan, and to your submissions and feedback.



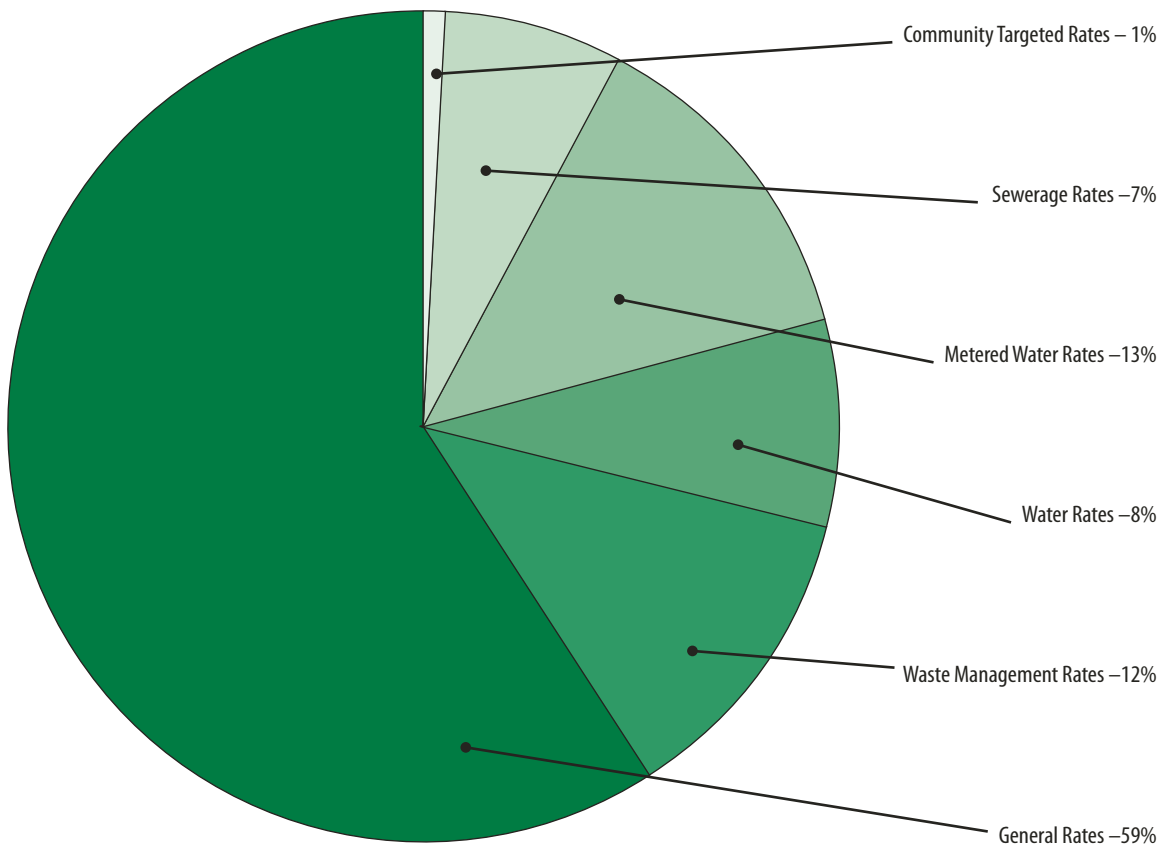
Maureen Pugh
Mayor



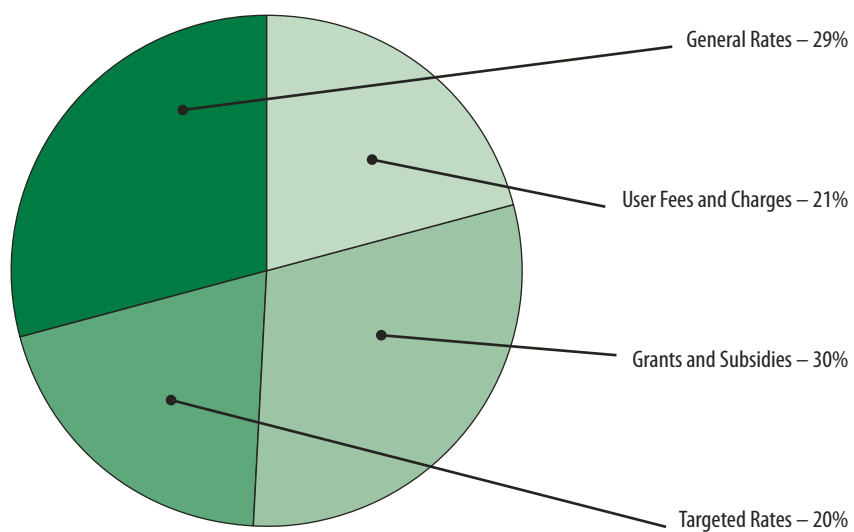
Robin Reeves
Chief Executive Officer

HOW YOUR RATES ARE SPENT

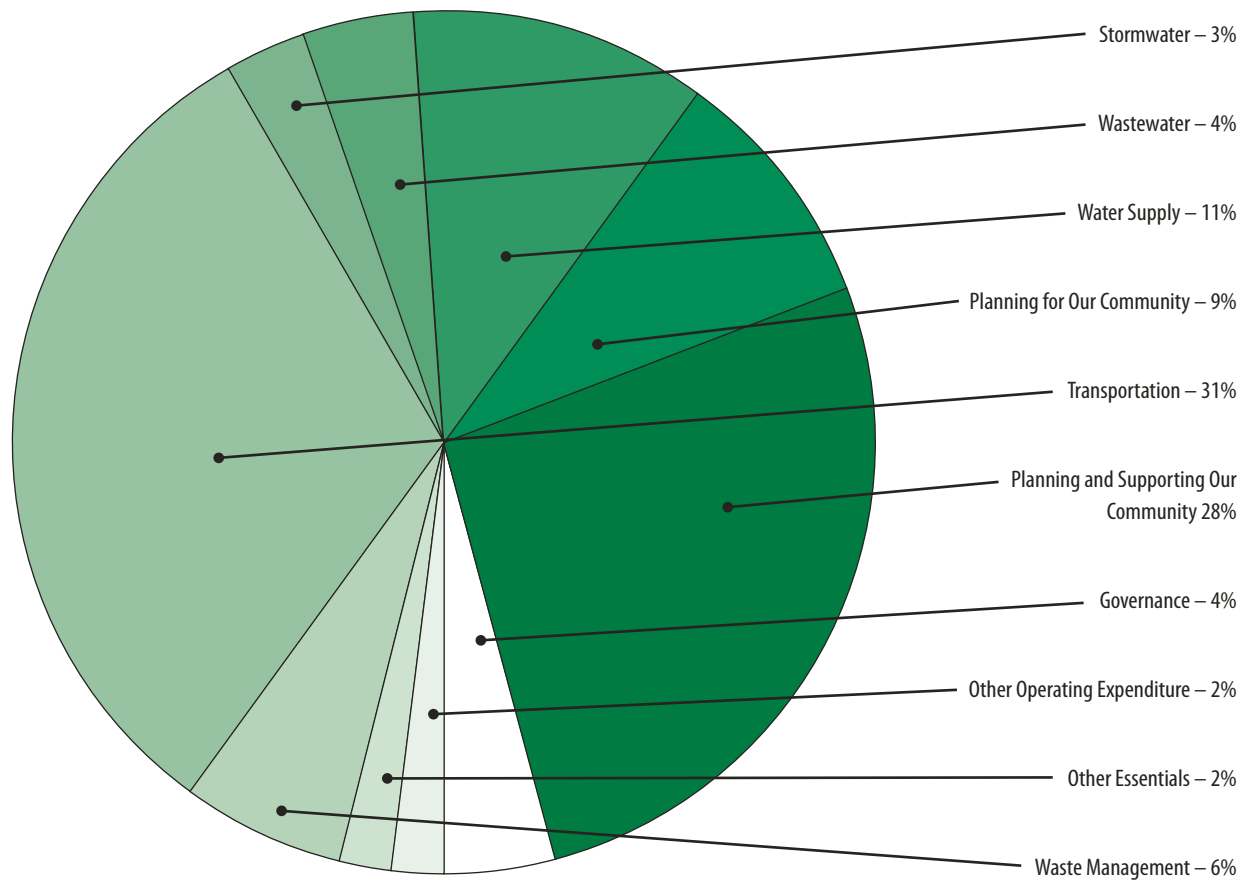
Council's rates revenue for 2009/2010 (\$7,245,728)



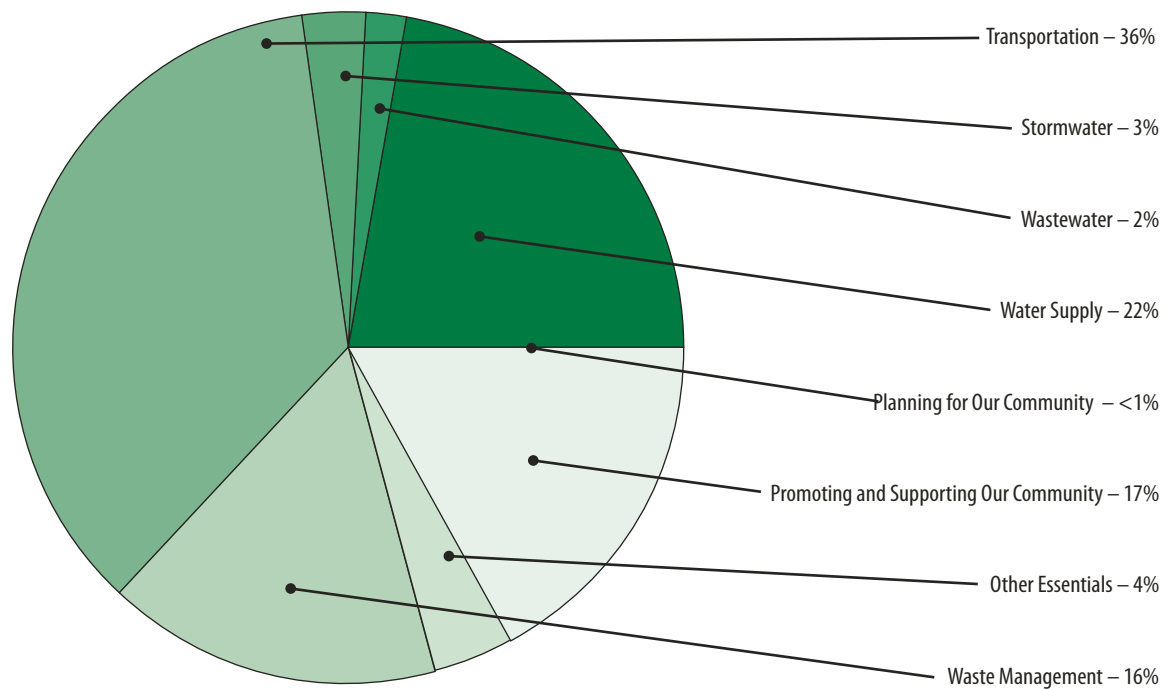
Council's expected income for 2009/2010 (\$14,962,414)



Council's expected expenditure for 2009/2010 (\$14,558,940)



Council's capital expenditure for 2009/2010 (\$6,332,230)



How much will you pay in rates?

Listed below are some sample properties of typical value across the District. We have provided the breakdown in the types of rates collected and the expected increase or decrease proposed in this Plan.

	Farm Kokatahi	Farm Waitaha	Small Holding Awatuna	Small Holding Brickfield	Residential Kumara	Residential Hokitika	Residential Beachfront Hokitika	Residential Ross	Residential Harihari	Residential Whataroa
With a Capital Value of:	5,100,000	1,900,000	340,000	585,000	140,000	270,000	540,000	240,000	160,000	180,000
With a Land Value of	4,300,000	1,600,000	175,000	160,000	58,000	74,000	285,000	60,000	44,000	60,000
General Rate	4,214.00	1,568.00	203.70	186.20	169.70	631.40	2,431.90	175.60	128.70	175.60
Uniform Annual General Charge	329.30	329.30	329.30	329.30	329.30	329.30	329.30	329.30	329.30	329.30
Targeted Rates										
Waste Management	194.90	102.10	110.90	156.90	73.80	98.80	150.60	93.00	87.70	81.50
Enterprise Hokitika										
Ross Swimming Pool								61.60		
Targeted Services Rates										
Water Supply				203.50	203.50	203.50	203.50	203.50	354.00	354.00
Refuse Collection			104.70	104.70	104.70	104.70	104.70	104.70		
Sewerage Connection						143.00	143.00			
Local Community Rate										
Kokatahi Amenity Rate	82.50									
Kokatahi Amenity Rate (UAC)	25.00									
Glacier Country Promotions Rate										
Total Rates	4,845.70	1,999.40	748.60	980.60	881.00	1,510.70	3,363.00	967.70	899.70	940.40
Current Rates	3,925.20	1,790.20	751.00	900.90	702.90	1,365.10	2,621.20	738.80	652.10	899.80
	23%	12%	0%	9%	25%	11%	28%	31%	38%	5%

	Residential Franz Josef	Residential Okarito	Residential Fox Glacier	Residential Okuru	Shop Hokitika	Motel Hokitika	Commercial Pukekura	Commercial Harlhari	Hotel Franz Josef
With a Capital Value of:	280,000	385,000	390,000	190,000	280,000	1,300,000	300,000	900,000	12,000,000
With a Land Value of	140,000	195,000	126,000	95,000	205,000	375,000	100,000	235,000	3,250,000
General Rate	409.70	362.90	368.80	176.80	2,206.00	4,035.30	289.30	1,127.70	15,596.70
Uniform Annual General Charge	329.30	329.30	329.30	329.30	329.30	329.30	329.30	329.30	329.30
Targeted Rates									
Waste Management	100.70	120.90	121.80	83.40	279.60	1,127.30	296.30	794.90	10,019.00
Enterprise Hokitika					140.00	140.00			
Ross Swimming Pool									
Targeted Services Rates									
Water Supply	354.00		354.00		203.50			965.00	
Refuse Collection					104.70	104.70			
Sewerage Connection	143.00		143.00		286.00	2,145.00			19,877.00
Local Community Rate									
Kokatahi Amenity Rate									
Kokatahi Amenity Rate (UAC)									
Glacier Country Promotions Rate	50.00		50.00						3,565.00
Total Rates	1,386.70	813.10	1,366.90	589.50	3,549.10	7,881.60	914.90	3,216.90	49,387.00
Current Rates	1,302.50	1,006.40	1,293.40	795.70	3,579.40	7,730.90	1,139.00	3,574.40	56,440.20
	6%	-19%	6%	-26%	-1%	2%	-20%	-10%	-12%

How to view your proposed 2009/2010 rates:

Go to Council's website at www.westland.govt.nz to see how much your rates will be under the LTCCP.

Click on 'Rating Information Database' then enter either:

- your valuation number from your rates notice e.g. 2586000000 or
- house number . street name e.g. Weld 36 or
- keyword e.g. DP 1234 or RES 1765

It is not possible to search your property by the owners name due to privacy issues. Your details for 2009/2010 will be shown under 'Rates for Current Year'. Click on 'NEXT YEAR 2009/2010' to compare what your rates will be for that year.

HOW TO MAKE A SUBMISSION

The Westland Long Term Council Community Plan is the best opportunity for you as ratepayers and residents of the District to get involved and have your say.

The Westland Long Term Council Community Plan is at draft stage, your say could influence the activities carried out by the Council on your behalf.

To have your say you can make a submission. Submissions for the Westland Long Term Council Community Plan are open from:

- 22 May 2009 to 22 June 2009
- Submissions can be by letter, email, on the submissions form in Appendix 4 or on the Council website and should include:
- Subject you are writing a submission on
- Your name
- Your address
- Your daytime phone number
- Whether you would like to come and speak to council on your submission.
- PO Box 704, Hokitika, 7842
- Email your submission to council@westlanddc.govt.nz
- www.westland.govt.nz

If you would like to come and speak to the Council you will be contacted by a Council representative to make a time.

You will need to have your submission to us by 22 June 2009.

The Westland Draft Long Term Council Community Plan will be adopted by Council and in place from 1 July 2009 until 30 June 2019.

It will be reviewed again in 2012.



ABOUT THE PLAN

Introduction

The Local Government Act 2002 requires all Councils to have a Long Term Council Community Plan (LTCCP). The Westland Long Term Council Community Plan is our LTCCP.

This draft LTCCP was prepared utilising plans, policies and documents already adopted by Council. It effectively summarises into a plan, the future direction in which Council will take our District, covering a 10 year period from 1 July 2009 to 30 June 2019.

This document includes the community outcomes process, detailed ten year financial forecasts, the proposed levels of service and other information for all the activities Council is involved in.

The diversity of our District means that a wide range of projects are included. The Westland LTCCP process enables us, your representatives, to engage with our community to ensure that Westland continues to grow in a planned and managed way while remaining within the ability of our ratepayers to fund that growth.

We have chosen to summarise the asset management plans to make the document user friendly and more likely to be read by our community, please refer to Appendix 1 – summary of the Water and Sanitary Services.

Updating the Plan

This plan is one of the main ways you can influence what the Council does and every 3 years, you'll have a chance to share your views on this plan.

The outcomes identified outline the expectation of the residents and communities within the District on how the activities of Council can assist in achieving the goal of developing and maintaining the social, economic, environmental and cultural well being of Westland District both currently and in the future.

In the years between each Westland Long Term Community Council Plan review, we will prepare an Annual Plan which will focus on the budgets of the particular year of publication. This information will be taken from the Westland Long Term Community Plan.

Guide to the Plan

The following is a brief guide about the information contained in each section of the plan.

Introduction This section gives information about our district and an introduction to the plan. You will find out about key issues facing the District and the Council's strategic direction for the future.

District Representatives In here is identified who the representatives of the Council are, the committees they are members of and other outside organisations that play an important role within our community.

Community Outcomes These are used to describe 'Future Westland'. This is what people in our community want to happen now and in the future for the benefit of not only today's people, but future generations.

Ward Profiles Here you will find key information about the Westland District including, demographic data, statistical information, ward governance and key capital works projects.

Council Activities Outlines each Council activity, what we do and why we do it; such as promoting and supporting our community, planning for our community and providing essential services for our community. This section includes financial information for each Council activity.

Financial Overview This section is where financial information is summarised. The 10 year forecasting financial statements as required by law. It also outlines the key assumptions used in preparing these statements.

Policies Provides the key Council policies to assist with decision making and planning, including financial policies and principles.

Appendices This section contains summaries of Council's Water and Sanitary Services.

This plan is a draft. It will not be finalised until you have an opportunity to read it and have your say between the dates stated on page 11. This process is by making submissions to Council, as outlined in page 11.

ABOUT WESTLAND DISTRICT

Bordered by the Tasman Sea on the west and the towering Southern Alps on the east, Westland District stretches some 400 kilometres north to south. Within its boundaries are found waves of ice, rugged beaches, bush-clad mountains and crystal lakes. A short trip from Christchurch through an ever-captivating mountain pass changing with the seasons, or through the southern evergreen Gates of Haast, entry into Westland offers a multitude of opportunities for visitor and resident. Nature has richly endowed our District with stunning and spectacular scenery.

A catch phrase for the Westland District is “Westland for the Wild at Heart”. This is epitomised by the annual Hokitika Wildfoods Festival which has grown in attendance from 1800 at the first to a maximum of over 20,000 in 2003, offering treats that are a combination of the bizarre and the tantalising. Westland can still present at times the ‘wild’, in the characters who frequent our communities, the weather which gives character, and the natural environment which is part of our landscape. Yet it is also sophisticated and serene. Clear and still, sunny days that carry on for weeks on end sometimes amaze visitors who have heard the hype about Westland’s rain. Our people have entered every walk of life, business, and scientific and artistic field in almost every corner of the world with considerable success. Almost without exception each retains a deep bond with their home District.

In the last decade others have discovered the uniqueness of our District. Tourist numbers continue to grow rapidly. In Franz Josef/Waiau and Fox Glacier these exceed 1 million tourists a year. Other communities are reaching out to entice and hold the curious and the visitor. Trampers, the casual walker, the intrepid adventurer, the motorist, the tour parties are all finding and relishing the opportunities that are on offer.

The economic situation is continuing to brighten. Different and innovative industry is beginning and being attracted. New initiatives are being positively and proactively pursued. Crafts, arts and small cottage businesses abound. The unemployment level is among the lowest in the country. The cost of housing, although increasing, remains very attractive. Roading, water, and basic infrastructure are good yet are being constantly addressed and improved. Although possessing a small population (approx. 8,000 residents) Westland has a heritage of tenacity, innovation and progressiveness.

As we walk into the future these qualities will ensure a District that thrives yet retains all those unique aspects that will continue to ensure it is a great place to visit and to live.

Westland History

Prior to the discovery of gold, the West Coast was home to Maori who had a string of settlements along the coast. Maori collected and carved pounamu (New Zealand jade) which was a precious item that could be traded with tribes throughout New Zealand. Although pounamu is found at seven sites in the country (all in the South Island) the Westland jade field is the main source of pounamu in New Zealand.

Gold!

Westland was occasionally visited by European explorers, but there were no permanent European settlers until after gold was discovered. A payable goldfield was discovered near the Taramakau River in January 1864 by two Maori pounamu hunters, Ihaia Tainui and Haimona Taukau. An itinerant European prospector, Albert Hunt, did much to publicise the find by Tainui and Taukau, claiming the discovery and the reward for him. On 1 October 1864 John Hudson and James Price erected Hokitika’s first European building – a 12 x 20 feet store of saplings and calico. By the end of the year there was an estimated 1800 diggers on the West Coast.

In early 1865 a report that 2,375 oz of gold had arrived in Nelson from the West Coast was widely publicised. Ships entered the Hokitika River to off-load scores of diggers, most coming from other diggings in New Zealand but later coming direct from Australia. A large scale gold rush had begun! Within two years there would be 30,000 people on the West Coast.

The miners, having arrived in Hokitika, quickly equipped themselves and headed out to the new fields. Discoveries came thick and fast; Waimea, Kaniere, Totara (Ross), Woodstock, Red Jack’s, Stafford, Goldsborough, Callaghans and then south at Bruce Bay and Okarito. Everywhere, it seemed, there was gold.

With so many gold fields at its back door Hokitika grew at a rate which astonished observers. In April, only three months after the main rush had begun, Hokitika was described thus: *“The principal street [Revell Street], half a mile long, consisted already of a large number of shops, hotels, banks and dwelling houses, and appeared a scene of almost indescribable bustle and activity. There were jewellers and watchmakers, physicians and barbers, hotels and billiard-rooms, eating and boarding houses, and trades and professions of all descriptions. Everywhere the English language would, of course, be heard in its principal dialects, as well as German, Italian, Greek and French, and several*

other tongues. Carts were unloading and loading, and sheep and cattle driven to the yards; there was shouting and bell-ringing, deafening to the passer-by; criers at every corner of the principal streets, which were filled with people – a scene I had never before witnessed in New Zealand. Hundreds of diggers ‘on the spree’ and loafers were everywhere to be seen.”

Hokitika reached its peak population in 1866 when it was home to at least 6,000 people. In the same year 44% of all immigrants to New Zealand entered the colony through the port of Hokitika. In 1867, even with a smaller population of just over 4,500, it was the sixth largest town in New Zealand. The town was rapidly settling down; gardens were filled with flowers and vegetables, theatres were erected, churches built and newspapers published and printed.

Gold continued to be important in Westland for many years but has gradually been replaced by forestry, farming, in particular dairy farming, and more recently, tourism.

District Profile

Westland District is located on the West Coast of the South Island of New Zealand. The District was formed by the amalgamation of the former Hokitika Borough and Westland County in 1989. The geographical extent of the District is shown below:

The land area of Westland District comprises approximately 11,400 km² (1,140,000 hectares). The District stretches for 330 kilometres from the Taramakau River in the north to Big Bay in the south. The western boundary is mean high water springs (MHWS) on the Tasman Coast and the eastern limit is a line running along the Main Divide of the Southern Alps/ Ka Tirititi o te Moana. The District has common boundaries with Grey, Selwyn, Hurunui, Ashburton, Mackenzie, Waitaki, Queenstown-Lakes and Southland Districts and comes within the jurisdiction of the West Coast Regional Council.

Population

The population of the District stands at 8,403 (census 2006) of which 3087 live in Hokitika. Other settlements include Haast, Fox Glacier, Franz Josef Glacier/Waiau, Whataroa, Ross, Harihari, Kumara and Otira. The potential for growth associated with the tourist and agricultural industries cannot be overlooked. Any resultant increase in population will have a positive influence on community viability and associated services.

District Statistics

Date of Constitution of District	1 November 1989
District Office	36 Weld Street Hokitika
Postal Address	Private Bag 704 Hokitika
Communications	Phone (03) 756 9010 Fax (03) 756 9045 Email: council@westlanddc.govt.nz Website: www.westland.govt.nz
Auditor	Audit New Zealand on behalf of the Auditor-General
Bankers	ASB Bank - Hokitika
Solicitors	Elcock & Johnston, Hokitika
Insurance Broker	Fraser Macandrew Ryan
Population - Census Night (2006)	11,202
Resident in District	8,403
Total Area	1,188,017 ha
Rateable Area (12.4%)	141,409 ha
No. of Rateable Assessments	6,222
Rateable Capital Value as at 30 June 2008	\$1,591,811,750
Rateable Land Value as at 30 June 2008	\$880,027,550
Date of Last Valuation	1 September 2008
Date of Next Valuation	1 September 2011
System of Rating	
General	Land Value
Waste Management	Capital Value
Public Debt Outstanding at 30 June 2008	\$ 5,856,384

KEY ISSUES

Affordability

Council is very aware of the impact the Long Term Council Community Plan will have on the Westland Community. There are three aspects which are important to highlight when we discuss affordability.

1. The Current economic climate

Council was very mindful of the issue of affordability when it developed this plan. Given the current economic climate and the uncertainty of how long the economic recession will continue, Council has made every effort to reduce the impact of rating increases on residents, by taking a prudent approach to what is included in the plan, and how it is funded.

As a result, the draft plan proposes a 1.0% decrease in the general rate in 2009/10, which is lower than the 2.2% increase signaled in the Council's current long term plan.

One factor which is adversely affecting the level of total rates required is the growing cost of waste management. This is commented on later, but the economic impact in 2009/10 is a 48% increase in waste management rates.

The legislative requirement to treat all Westland public water supplies to ensure compliance with the new drinking water standards will see water rates increase by 20%. While this is a significant increase, the proposed water rate in Westland will still be lower than most towns in New Zealand. Should the Government review this requirement, Council will move to reduce the rate requirement accordingly.

The provision of sewerage schemes in Ross, Arahura and Kumara will only proceed if a significant increase in central government subsidy is provided. If the required increase in subsidy is not received, these projects will not proceed.

Council will monitor the affordability issue closely through the consultation and deliberation processes as the Plan and budgets are finalised.

2. Review of levels of service.

Growing community expectations are frequently coupled with the call for lower rates. The reality is the annual budget cannot be cut without dropping service levels and residents have made it clear that is undesirable. Indeed, a frequent request, particularly from the smaller rural communities, is for an increase in levels of maintenance in some towns.

Council will, in 2009/10 consult with the community townships in Westland on a review of levels of service. The review will focus on what each community expectations are, and match that expectation with community affordability.

3. Review of rating system

Council has undertaken a comprehensive review of its rating system. Following this review, and as a result of submissions from the public, Council will:

1. Continue to apply Land Value Rating for the 2009/2010 year.
2. Apply a reduced rate for non-serviced rural townships in 2009/2010.
3. Review the levels of service applied to all ratepayers during 2009/2010.
4. During 2009/2010 consider further the most appropriate method of rating for the District, with a proposal prepared for community consultation. Any change arising from this further consideration and consultation to be implemented from 1st July 2010.

Amendment to the Revenue and Finance Policy

In preparing the Community Plan 2009-19 Council has reviewed its Revenue and Financing Policy, which details who will pay which rates and why. The change in policy is relatively minor in its overall effects, but reflects the Financial Strategy adopted by Council and reflected in this Plan, as set out on page 19.

Council's Financial Strategy is to move away from funding of its activities through general rates, obtaining more of its revenue from Targeted Rates and Fees and Charges where those parts of the community benefiting directly from Council services pay a greater share of the cost.

The changes proposed are as follows:

Type of expenditure	Source of funding	Previous %	Revised %
Resource Management	General Rates	76	70
	Fees and Charges	24	30
Inspections and Compliance	General Rates	45	40
	Fees and Charges	55	60
Community Halls and Buildings	General Rates	80	90
	Fees and Charges	20	10
Public Toilets	General Rates	89	100
	Fees and Charges	11	0
Cemeteries	General Rates	62	60
	Fees and Charges	38	40
Waste Management	Targeted Rates	62	100
	Fees and Charges	38	0

The consequential impact on the Plan is to reduce the funding Council obtains through General Rates and increase its revenue from Targeted Rates and Fees and Charges. The financial impact of these changes can be seen in the example summaries of rates payable set out on pages 9 and 10 of this Plan.

The full Revenue and Financing Policy is set out in the Policies section of this Plan.

District Plan Review

The Westland District Plan is due for a full review by 2012. Since the Plan became operative in 2002 Westland has had increasing growth and this has highlighted some aspects of the Plan that need to be altered to reflect this. Council is now starting to look at what areas of the District Plan may need to be addressed and plan for amended policy to be developed for discussion with the community. There have been six changes made since the Plan became operative.

Water

The major issue facing Council is the Ministry of Health requirements for water treatment including greater control and monitoring and the affordability of meeting these requirements.

- Other key issues are:
- Increasing demand for water by commercial customers in Hokitika that has to be managed together.
 - The growth of tourism primarily in Franz Josef and Fox Glacier where there will be both increasing and peak demand times.
 - Providing leadership and support for the community in advocating against the aerial dropping of 1080 poison in all identifiable potable water supply catchment areas in Westland.
 - Some non Council water supplies unable to meet requirements and looking to Council for assistance.
 - Water pressure and flow is below standards at fire hydrants on part of the network, and is marginal in Hokitika for the operation of fire sprinkler systems.

These issues are addressed in the Group of Council Activities; Three Water Services.

Wastewater

- The major issue facing Council is the demand for new schemes at Ross, Kumara and Arahura. While Ross has received a 50% subsidy, the local share requirements means that it is unlikely that the scheme will proceed unless there is a significant increase in subsidy provided by central government.
- Other issues are:
- Growth of tourism primarily in Franz Josef and Fox Glacier where the schemes need increased capacity.
 - High infiltration of stormwater into the Franz Josef sewerage scheme causing overflows and adversely affecting treatment.
 - Threat of flood damage to Franz Josef treatment ponds and reticulation due to rising bed levels in the Waiho River.

These issues are addressed in the Group of Council Activities; Three Water Services.

Waste Management

- The Council manages solid waste across Westland District, including waste and recycling collection in the northern part of the district and provision of transfer stations and disposal sites, serving all townships. Some small rural settlements are provided with waste/recycling trailers.
- The growing cost of managing this activity is a major concern to Council. The current and projected costs for waste management are at an unsustainable level. Over the next three years Council will:
- Investigate alternative cost effective methods of disposal, which may include re-introducing local landfills and partnerships with private enterprise for commingling waste with fuel for high temperature waste disposal.
 - Review the impact, both financially and environmentally, of recycling.

COUNCIL'S FINANCIAL STRATEGY

Council's Goal

The goal of Council's financial strategy is the prudent and sustainable stewardship of Council resources on behalf of current and future ratepayers.

This entails consideration of Council's financial performance and position through the ten year period of this LTCCP – balancing the current affordability of rates with equity for future ratepayers (for example, not borrowing for expenditure that only benefits current ratepayers when future ratepayers will have to repay that debt).

Through its financial strategy Council seeks to maintain existing levels of service, ensure that costs are kept under tight control, and ensure that rates increases are kept as low as realistically possible, while at the same time maintaining a strong balance sheet and affordable levels of debt.

Economic uncertainty

At the time of preparing this draft LTCCP the global economy is in a period of unprecedented turmoil.

Economic commentators and market analysts are uncertain how long the current recession will last or what its long term consequences will be.

Although this LTCCP has been prepared based on the best data available at the time of writing, the nature of the economic uncertainty is such that assumptions made in this document, along with other planning assumptions made by Council, may not eventuate.

To mitigate the possible consequences of inaccurate growth assumptions in the short term Council has taken a conservative approach in preparing other assumptions.

Further information on these assumptions is available in the Summary of Assumptions section of this draft LTCCP.

Intergenerational equity

Council seeks to ensure that today's ratepayers pay only for the services and assets which currently provide a benefit to the District, and not for benefits that will be received by ratepayers in the future. This is known as intergenerational equity. Intergenerational equity is primarily achieved by funding the cost of renewing and replacing assets through revenue sources including rates. This means that the costs of replacing the assets which benefit existing ratepayers are being funded by those ratepayers.

Funding for assets that are new is in line with the capital expenditure provisions of the Revenue and Finance Policy on page 218. Any debt funding for assets is normally repaid over 20 years. The repayment of this debt is funded through rates or corporate revenues. This means that rates in future years, received from ratepayers who are benefiting from those new assets, are servicing the debt on these new assets.

Long term implications of this financial strategy

Westland District Council is committed to sustainable management of the District's finances and this LTCCP demonstrates this in two key ways:

1. For every year of the 2009/10 to 2018/19 LTCCP Council plans to earn sufficient operating revenue to meet that year's projected operating expenditure (see the Prospective Statement of Comprehensive Income)
2. For every year of the 2009/10 to 2018/19 LTCCP Council plans to have a positive cash flow.

Over the next ten years it is not anticipated that Council's financial strategy will change from that outlined in this section.

The main components of Council's financial strategy underlying the forecasts in this Plan are as follows:

- Council intends to move away from raising general rates to fund its activities, drawing greater revenue from Targeted Rates so that those benefitting directly from Council services pay a greater share of the cost.
- In the short term, Council intends to sell property assets to improve its cash position and reduce the impact of cost increases on Rates.
- In the medium term, Council is intending to borrow more to fund its capital programme.
- In the long term, Council aims to conserve and increase its cash

balances as a financially prudent measure

The Council will continue to fund its operations and capital programme in the same manner as detailed in this LTCCP document. This financial strategy differs from that outlined in previous LTCCPs in that, for the first time, the Council will borrow significantly to fund the purchase and construction of new assets.

From 2009/10 the Council will need to begin a borrowing programme that will partially fund new assets. This borrowing will have a term of twenty years which will ensure that those

residents benefiting from the use of new assets will pay for those assets through interest and principal repayments.

Despite this anticipated increase in debt over the next ten years the Council is continuing to ensure prudent and sustainable financial management of its operations. The implication of this is that Council will not borrow beyond its ability to service and repay that borrowing.

Overall Council considers its financial strategy to be prudent. It ensures that Council resources are safeguarded, assets are maintained and renewed, and debt remains at an affordable level, while ensuring that rates increases are kept at an affordable level throughout the period of this LTCCP and beyond.

DISTRICT REPRESENTATIVES

Mayor and Councillors Contact Details _____ 23

Other Representatives _____ 26



LTCCP
LONG TERM COUNCIL COMMUNITY PLAN

DRAFT

MAYOR AND COUNCILLORS

CONTACT DETAILS

Mayor				
M.H. Pugh (Maureen)	Turiwhate, Private Bag 614, Greymouth 7840	03 736 9843	03 736 9843	maureen.pugh@westlanddc.govt.nz mayor@westlanddc.govt.nz
Northern Ward				
A.N. Bradley (Neil)	Three Mile, RD 2, Hokitika 7882	03 755 7279	03 755 7280	bradleynm@xnet.co.nz
I.W. Hustwick (Ian)	PO Box 95, Hokitika 7842	03 755 8003	03 755 8004	ian.hustwick@xtra.co.nz
A. Payn (Allan)	89 Second Street, Kumara 7832	03 736 9878	03 736 9878	mpayn.wrcih@watchdog.net.nz
Hokitika Ward				
J.H. Butzbach (Jim)	c/o PO Box 173, Hokitika 7842	03 755 7697 a/h		jimbutzbach@westlandmed.co.nz jbutzy1@gmail.com
A.M. Hurley (Allen)	12 Fitzherbert Street, Hokitika 7810	03 755 8098	03 755 8096	heritage@minidata.co.nz
R.F. Gugich (Russell)	113 Hampden Street, Hokitika 7810	03 755 6559	03 755 6559	aretarussell@netaccess.co.nz
K.R. Scott (Kyle)	88 Stafford Street, Hokitika 7810	03 755 6581	n/a	kylescott@xtra.co.nz
Southern Ward				
J.G. Birchfield (John)	P O Box 130, Bruce Bay. South Westland 7950	03 751 0095	03 751 0195	johnb@internet.co.nz
K.J. Eggeling (Kerry)	P O Box 8, Haast 7844	03 750 0848	03 750 0713	bigegg.dragon@internet.co.nz
B.O. Thomson (Bryce) (Deputy Mayor)	Petersen Road, Harihari 7844	03 753 3138	03 753 3138	bryce.lorraine@xtra.co.nz

Committees

Planning and Development Committee

- Mayor Maureen Pugh
- Deputy Mayor Councillor Bryce Thomson - Chairman
- Councillor John Birchfield
- Councillor Jim Butzbach
- Councillor Allen Hurley
- Councillor Ian Hustwick

Recreation and Community Services Committee

- Councillor Kyle Scott - Chairman
- Councillor Neil Bradley
- Councillor Kerry Eggeling
- Councillor Russell Gugich
- Councillor Allan Payn

Audit and Finance Committee

- Mayor Maureen Pugh
- Deputy Mayor Councillor Bryce Thomson
- Councillor Ian Hustwick - Chairman
- Councillor John Birchfield
- Councillor Allen Hurley

Assets Committee

- Councillor Kerry Eggeling - Chairman
- Councillor Neil Bradley
- Councillor Jim Butzbach
- Councillor Russell Gugich
- Councillor Allan Payn
- Councillor Kyle Scott

Library

- Mayor Maureen Pugh
- Councillor Ian Hustwick - Chairman
- Councillor Kyle Scott
- Claudia Landis
- Jean Potter
- Bruce White

Review Committee

- Mayor Maureen Pugh
- Councillor Kerry Eggeling
- Councillor Ian Hustwick
- Councillor Kyle Scott
- Councillor Bryce Thomson

Conduct Review Committee

- Mayor Maureen Pugh
- Councillor Kerry Eggeling
- Councillor Ian Hustwick
- Councillor Kyle Scott
- Councillor Bryce Thomson

Hearings and Licensing Commissioners

- Mayor Maureen Pugh
- Deputy Mayor Councillor Bryce Thomson
- Councillor Allen Hurley

Westland Business Unit Directors

- Sue Hustwick
- Mark Mellsop-Melssen - Chairman
- Sonya Matthews

Wildfoods Advisory Committee

- Councillor Russell Gugich - Chairman
- Councillor Allen Hurley
- Councillor Kyle Scott
- Sue Asplin
- Ron Hazeldine
- Sue Hustwick
- Barry Keenan
- Jenny Keogan
- Mark Jurisich

Creative New Zealand

- Councillor Kyle Scott – Chairman
- Councillor Neil Bradley
- Councillor Kerry Eggeling
- Councillor Russell Gugich
- Councillor Allan Payn
- Jessica McMillan
- Dave Ogle
- Tracie Piercy
- John Stet

Westland District Safer Community Council

- Mayor Maureen Pugh
- Councillor Scott – Chairman
- Councillor Bradley
- Derek Blight
- Clare Brown
- Eunice Brown, Hokitika Health Centre
- Geoff Gallon
- Sergeant Russell Glue
- Arthur Haworth
- Val Henry
- Ben Hutana, Te Runanga o Ngati Waewae
- Colin Jackson, Enterprise Hokitika
- Charles Lucas
- Christine McKenna
- Shirlene Milne
- Frances Stapleton
- The Tumuaki, Te Runanga o Makaawhio
- Constable Mark Watson
- Pauline Weaver
- Jan Zuckerman

Westland Holdings Limited Directors

- Mayor Maureen Pugh
- Les Singer - Chairman
- Graeme King

Hokitika Airport Limited Directors

- Les Singer
- Bruce Smith - Chairman
- Murray Bowes

Westroads Limited Directors

- Durham Havill - Chairman
- Peter Cuff
- Bryce Thomson
- Maurice Fahey

Hokitika Environs and Reserves Committee

- Councillor Russell Gugich - Chairman
- Councillor Neil Bradley
- Councillor Kyle Scott
- Sue Asplin
- Ian Gilbertson
- Helen Love
- Lynn Montagu
- Allison Muir
- Eric Walker
- Barry Pearson

Pensioner Flat Allocation Committee

- Mayor Maureen Pugh
- Councillor Scott

Solid Waste Management Committee

- Mayor Maureen Pugh (Chair)
- Councillor Allen Hurley
- Councillor Jim Butzbach
- Councillor Kyle Scott
- Councillor Bryce Thomson
- Councillor John Birchfield

Appointments to Organisations

Big Brothers Big Sisters	Councillor Bradley
Development West Coast – Appointment Panel	Mayor Maureen Pugh
Development West Coast	Tony Williams (Council appointee)
Drinking Water Catchment Boundaries Group (Aerial 1080)	Mayor Maureen Pugh, Councillor Birchfield, Councillor Bradley, Councillor Hurley and Councillor Thomson.
Enterprise Hokitika	Councillor Scott
Freedom Camping Forum	Mayor Maureen Pugh
Heritage Hokitika	Councillors Gugich and Scott
Local Government New Zealand	Mayor Maureen Pugh
Marine Protection Forum	Councillor Eggeling and John Youngson
New Zealand Historic Places Trust	Manager: Planning and Regulatory (12 month appointment from 19 June 2008).
Road Controlling Authority Forum	Manager Operations
Tourism West Coast Representatives	Council's Representatives – Rachel Teen and Chris Alexander
Wasteminz	Waste Management and Resources Officer
West Coast Primary Health Organisation	Mayor Maureen Pugh
West Coast Regional Land Transport Committee	Councillor Eggeling
West Coast Rural Fire District	Manager Operations
West Coast Waste Management Group	Mayor Maureen Pugh, Councillors Bradley and Deputy Mayor Thomson
Westland Community Centre – Council Appointment	John Grey
Zone 5	Maureen Pugh (Chair), Robin Reeves (Zone Secretary), Diane Maitland (Zone Administration Officer)

OTHER REPRESENTATIVES

West Coast Regional Council

These are the seven elected representatives on the Regional Council.

Council Chairman	Ross Scarlett
Deputy Chairman, Chairman Resource Management Committee	Peter Ewen
Councillor	Duncan Davidson
Councillor	Bryan Chinn
Councillor	Allan Birchfield
Councillor	Andrew Robb
Councillor	Terry Archer



388 Main South Road, Greymouth



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03 768 0466



03 768 7133

Parliament

Elected National Party Member

Chris Auchinvole

Chairperson, Local Government and Environment Committee



chris.auchinvole@national.org.nz



04 817 6935 (Parliament)



03 7684528 (Electorate)

Green Party Member

Kevin Hague



kevin.hague@parliament.govt.nz



04 817 8251 (Parliament)



04 472 6003

Labour Party Member

Damien O'Connor



damien.oconnor@parliament.govt.nz



04 817 9647 (Parliament)



04 471 2551

West Coast District Health Board

There are 11 Board Member on the West Coast District Health Board

Chairperson	Rex Williams
Deputy Chair	Dr Christine Robertson
Board Member	Kevin Brown
Board Member	Warren Gilbertson
Board Member	Helen Gillespie
Board Member	Sharon Pugh
Board Member	Mohammed Shahadat
Board Member	Elinor Stratford
Board Member	John Vaile
Board Member	Susan Wallace



Grey Base Hospital, High St, Greymouth 7805



03 768 0499



03 768 2791



info@westcoastdhb.org.nz

Ngai Tahu

Te Rūnanga o Ngāi Tahu



Te Waipounamu House
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03 366 4344



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Te Runanga o Makaawhio



PO Box 225
Hokitika 7842



03 755 7885



03 755 6885



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makawhio1@xtra.co.nz

Te Runanga o Ngati Waewae



PO Box 37
Hokitika



03 756 8088



admin@ngatiwaewae.org.nz

COMMUNITY OUTCOMES

Future Westland – Our Community Outcomes _____ 29

Our Community Outcomes _____ 33



LTCCP
LONG TERM COUNCIL COMMUNITY PLAN

DRAFT

FUTURE WESTLAND

– OUR COMMUNITY OUTCOMES

Introduction

The term “community outcomes” is used to describe what people in our community want to happen now and in the future for the benefit of not only today’s people, but future generations. Community outcomes are about improving the well-being of our communities over time in a sustainable manner.

It is not only restricted to the services Council provides, but it is about all the things that make Westland a great District.

These outcomes are very important as they will help focus the work done by your Council plus other agencies and organisations in the region. This plan sets out Westland District Council’s contribution in creating an environment where the district can achieve the stated mission of making “Westland a better place to live in for its residents and ratepayers”.

The community outcomes identified by the people of Westland District will guide not only Council’s planning, but planning across all sectors of the community.

Identifying the Community Outcomes

The community outcomes were formulated through a two step process. Firstly in June and July 2005, Council consulted widely with all ratepayers, interested stakeholders and the general community on suggested outcomes for Westland, which were based on the interim Community Outcomes listed in the Community Plan adopted by Council in June 2004. Secondly, Westland District Council, The West Coast Regional Council and Buller District Council worked together to formulate common outcomes which would help contribute to each Council having common desires and goals across the whole West Coast and Buller region. Six main community outcomes were identified and adopted by each Council for inclusion in their draft LTCCP. Westland District Council adopted these outcomes in November 2005, along with specific additional outcomes.

We believe that the outcomes identified through this process remain completely valid and thus we have carried these outcomes over into the current plan. They will be subject to a statutory review in 2011, in time for the 2012-2022 Long Term Community Plan.

Achieving the Community Outcomes

Although the Council has a key role to play, it is important to understand that we are not solely responsible for achieving the Community Outcomes. Our role is to work with the community, other organisations and groups to help us achieve these outcomes as a community. This may include establishing agreements with key agencies that have a lead role in assisting our community to further their outcomes.

Our role touches upon all of the Community Outcomes, but we will naturally have a greater involvement in some and a lesser involvement in others. We will also work towards achieving the Community Outcomes through the Westland District Plan.

Measuring and Reporting our Progress

We are responsible for monitoring the achievement of the Community Outcomes and to report the findings. These will be measured at intervals of no less than 3 years. Each of our community outcomes has specific indicators, so that over time, we can see how we are going and where more effort may be needed.

The Council is working with the other West Coast Councils (Grey, Buller, and West Coast Regional) to produce a progress report on community outcomes for the region. The Councils have agreed on a set of indicators which are listed with each community outcome.

Contributing Organisations

Other organisations and groups also have a part to play towards achieving the Outcomes. Wherever possible, Council is looking to work in collaboration with our neighbouring Councils, as we are often dealing with the same organisations and Government Departments. A Triennial Agreement is in place between the Buller District Council, Grey District Council and the West Coast Regional Council in accordance with the requirements of the Act. The Agreement ensures appropriate levels of consultation and co-ordination are maintained between the Local Authorities in the region.

Our list of contributing organisations and agencies is constantly growing and evolving. If your organisation has a role to play in contributing to the Community Outcomes, and is missing from the following list, then please contact the Council and let us know.

New Zealand Transport Agency (NZTA)

Subsidises improvements to roading, and operates the State Highway network in a way that contributes to an integrated, safe and sustainable land transport system.

Council's relationship with the NZTA is very important. Council has membership on the Road Safety Committee and the Regional Land Transport Committee which is advantageous to our District in terms of working together on safety programmes. Council regularly meets with them to discuss state highway issues and seek solutions.

Federated Farmers of New Zealand

Acts as a locally based, democratic organisation, which gives farmers a collective voice nationally and within each district.

Both Council and Federated Farmers provide each other information that has a potential or actual impact on each other and the people within our district. Through this relationship, Council has taken in board many of Federated Farmers suggestions that have impacted on policy and planning decisions.

Sport and Recreation New Zealand (SPARC)

Encourages New Zealanders to get moving, supports elite athletes and gets out into local communities. Council financially supports the Canterbury/West Coast Sports Trust and houses a full time staff member from the Trust for implementing sport programmes.

Creative New Zealand

Encourages, promotes and supports the arts in New Zealand.

Council acts as an agent and disburses grants on behalf of the 'Creative Communities New Zealand Fund', to encourage and assist our local community to participate in arts and cultural projects.

Housing New Zealand Corporation

Provides access to homes.

Council regularly meets with representatives from Housing New Zealand to keep in touch with the needs of our community. Housing New Zealand has been an active participant in the Kumara focus group.

Ministry of Social Development (MSD)

Provides social policy advice to Government, social services to people, including employment and training opportunities and income support.

Council has a strong relationship with the Ministry of Social Development and this has impacted on a number of areas. Through working together, the Safer Community Council and its projects have been made possible by funding from the Ministry of Social Development. Council has also initiated a focus group to assist with social development in Kumara. MSD is an active participant in that group, along with other agencies.

Youth Transition Service

The service is envisioned as locally based, linked with sister services in Grey and Buller Districts. It would be funded by the Ministry of Social Development. The Youth Transition Service aspires for every young person to be in employment, education or training.

Council supports the establishment of a Youth Transition Service for the district. This service would support young people with the transition from school into employment, education, training or other activities within the community. Council would take a role in the governance of the service.

New Zealand Police

Reduces crime and enhances safety.

Council invites the local police to meet with them regularly to understand the issues in our communities and explore ways to address them. New Zealand Police are represented on Councils' Safer Community Council.

Accident Compensation Corporation (ACC)

Prevents injuries, provides treatment and rehabilitation.

An Accident Compensation Corporation representation is on our local Road Safety Committee which influences decisions to do with road safety.

New Zealand Fire Service

Reduces incidences and consequences of fire and responds to other emergencies.

Council administers the controls over the lighting of fires which includes putting up signs when fire risk is high and the issuing of fire permits. Council and our local rural fire teams work together to ensure the fire crews have suitable equipment at all times.

St John

Relieves sickness and injury and acts to enhance the health and wellbeing of people.

Council has civil defence responsibilities and it is in this capacity that Council's relationship with St John is most evident. St John is present at Council's large scale civil defence training, practice events, at actual civil defence events and is aligned to our civil defence sector posts. Council's Civil Defence Officer keeps in close contact with our local St Johns branch.

West Coast District Health Board

Promotes, enhances and facilitates the health and well-being of people.

Council meets regularly with the West Coast District Health Board representatives regarding health issues in our area with the intention of ensuring our community has suitable health services.

Ministry of Health

Ensures the health and disability system works for all people.

Council's relationship with the Ministry of Health is mainly as an advocate and making submissions to the Ministry's proposals.

Sport West Coast (SWC)

Works with clubs and sports organisations to help develop them to become more capable and effective; ultimately enhancing participation, by offering a range of programmes courses and funding opportunities for athletes, coaches, administrator and officials.

Council assists Sports West Coast by providing premises, administration support and funding.

Te Runanga o Ngati Waewae – Te Runanga o Makaawhio – Te Runanga o Ngai Tahu and Tangata Tiaki Kaitiaki within the Takiwa of Te Tai Poutini

Provides corporate services and facilitates policy development for Te Runanga O Ngāi Tahu and other divisions within its organisation.

Council has an ongoing relationship with the runanga particularly with regard to the Resource Management Act and the Westland District Plan in respect to land, water and issues in our areas.

Westland is committed to our responsibilities under the Treaty of Waitangi.

Department of Conservation (DOC)

Conserves New Zealand's natural and historic heritage.

Council and DOC are integrated partners regarding protecting assets for our future, and work together to ensure strategies are consistent with both parties' objectives such as ensuring appropriate public access.

Development West Coast (DWC)

Encourages and drives economic development for the West Coast.

Council and Development West Coast work together to identify and fund projects that benefit the community as a whole.

Tourism West Coast (TWC)

Encourages and drives Tourism for Westland.

Council works with Tourism West Coast to promote the uniqueness of the West Coast environment and assist in marketing coast-wide businesses.

Ministry of Economic Development

Leads the production and co-ordination of policy advice related to economic, regional and industry development.

Council's relationship with the Ministry of Economic Development is through our tourism activity and Tourism West Coast. The Ministry of Tourism is a branch of the Ministry of Economic Development which supports the Regional Tourism Organisations, Tourism West Coast. The Ministry supplies funding for major regional initiatives that support regional economic development.

Ministry of Culture and Heritage

Provides advice to the Government on culture and heritage matters.

Council works with the Ministry of Culture and Heritage to protect cultural and heritage items and promote appreciation of those organisations and individuals involved.

Ministry of Education

Provides schools and educational opportunities to children and adults.

Council's relationship with the Ministry of Education is mainly through our direct contact with our local schools.

Ministry for the Environment (MFE)

Advises the Government on the environment and international matters that affect the environment.

Council works with MFE to develop best practice guides for statutory processes. Council makes submissions to MFE on proposals impacting on the Westland District.

Ministry of Agriculture and Forestry

Advances agriculture, horticulture and forestry.

Council's involvement with the Ministry of Agriculture and Forestry focuses mainly on submitting to plans and policy proposals that impact on the Westland District.

New Zealand Historic Places Trust

Works toward the recognition, protection and promotion of New Zealand's historic and cultural heritage.

Council has a long standing relationship with the New Zealand Historic Places Trust, who provide important information about classifying heritage buildings and items of heritage value. Through working collaboratively, Council classifies historic buildings and items according to the Trust's guidelines.



OUR COMMUNITY OUTCOMES

The community outcomes are detailed below. This identifies our goals, who helps us reach our goals and how we measure our progress towards the desired outcomes.

What Council is doing to achieve the outcomes is detailed under each of the Council activity.

Community Outcome – Health

Healthy communities with access to quality facilities and services.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
A healthy environment with services and infrastructure to support community health.	Statistics show that availability and usage of health services is increasing	<ul style="list-style-type: none"> Ratio of providers to populations Life expectancy Access to health programmes Drinking water quality Number of people treated locally versus out of the region
Increased community awareness and involvement in health issues to assist them to reach their goals.	People feel that health services are accessible	

Organisations And Groups That Contribute Towards Achieving This Outcome	Organisation	Advocate	Funder	Service Provider	Regulator	Facilitator	Monitor
	Westland District Council	✓	✓	✓	✓	✓	✓
	Ministry of Social Development		✓	✓		✓	✓
	Housing New Zealand		✓	✓		✓	✓
	New Zealand Police	✓		✓	✓	✓	✓
	Accident Compensation Corporation (ACC)	✓	✓	✓	✓	✓	✓
	St John	✓		✓			
	Local and Regional Health Providers	✓		✓		✓	✓
	Sport West Coast	✓		✓		✓	✓
	West Coast District Health Board	✓	✓	✓	✓	✓	✓
	New Zealand Transport Authority	✓	✓		✓		✓
	Department of Conservation	✓		✓			✓
	Ministry of Health		✓		✓		
	Community Groups	✓					
	Tangata Whenua	✓	✓	✓		✓	✓

Community Outcome – Education

A District that values and supports learning with accessible, relevant education and training opportunities.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
Quality education at local schools and preschools	Participation rates in education increase People in the Westland District leave school with qualifications	<ul style="list-style-type: none"> Participation in early childhood education School leavers with higher qualifications Number of educational institutions Number of Apprenticeships
Practical skills and work/trade-based training opportunities	Rates of participation in training increases	

Organisations And Groups That Contribute Towards Achieving This Outcome	Organisation	Advocate	Funder	Service Provider	Regulator	Facilitator	Monitor
	Westland District Council	✓					✓
	Ministry of Education	✓	✓	✓	✓	✓	✓
	Sport West Coast	✓		✓		✓	✓
	LIANZA (Library and Information Association of New Zealand Aotearoa)	✓	✓	✓		✓	✓
	Youth Transition Service	✓				✓	✓
	Local Schools	✓		✓		✓	✓
	Local Education and Training Providers	✓		✓		✓	✓
	Life Education Trust			✓		✓	

Community Outcome – Safety

A District that is a safe place to live.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
A safe place for residents, businesses and visitors.	Rates of crime and injury go down.	<ul style="list-style-type: none"> Recorded crime and resolution rates Youth offending rates Number of youth offences Motor vehicle crash rates Improvements in preparedness for natural hazard events Progress towards identifying hazard areas where greater management is required. Improved safety in public areas
Management systems and resources to deal with civil defence emergency situations.	Civil Defence resources and plans are in place and up to date.	

Organisations And Groups That Contribute Towards Achieving This Outcome	Organisation	Advocate	Funder	Service Provider	Regulator	Facilitator	Monitor
	Westland District Council	✓	✓	✓	✓	✓	✓
	New Zealand Police	✓		✓	✓	✓	✓
	New Zealand Fire Service	✓		✓	✓	✓	✓
	St John	✓		✓			
	Housing New Zealand	✓		✓		✓	✓
	Department of Internal Affairs	✓		✓		✓	✓
	Community and Public Health	✓	✓	✓	✓	✓	✓
	New Zealand Transport Authority	✓	✓		✓		✓
	West Coast Emergency Management Group	✓		✓			✓
	Community Groups	✓					

Community Outcome – Environment

The distinctive character of the environment appreciated and retained.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
An appropriate balance between development and protection that promotes the diversity and sustainability of our natural environment.	The District's environment is protected. Damage to our environment reduces.	<ul style="list-style-type: none"> • Visitor level of appreciation • Access to natural features • Water quality – fresh water and coastal • Reduction of waste on roadsides • Level of visitor waste minimisation activity
The provision of services and infrastructure that support the District's environmental goals.	Water quality is good. Solid waste is being disposed of properly and recycling is successful.	
An environment considered to be attractive, sustainable and healthy.	There is a high level of visitor appreciation and satisfaction.	

Organisations And Groups That Contribute Towards Achieving This Outcome	Organisation	Advocate	Funder	Service Provider	Regulator	Facilitator	Monitor
	Westland District Council	✓	✓	✓	✓	✓	✓
	Ministry of Environment	✓	✓	✓	✓	✓	✓
	Department of Conservation	✓		✓			✓
	Ministry of Health	✓	✓	✓	✓	✓	✓
	Tangata Whenua	✓	✓				✓
	West Coast Regional Council	✓	✓	✓	✓	✓	✓
	Community Groups	✓					

Community Outcome – Economy

A thriving, resilient and innovative economy creating opportunities for growth and employment.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
Provide an environment that supports the retention of current businesses and attracts new business and investment to the region.	The diversity and turnover of businesses increases in the District.	<ul style="list-style-type: none"> Overall state of District economies Business unit makeup by employees numbers Building consents issued Source of taxable earnings Median annual earnings from wages and self-employed
Provide support for attracting and developing an available skilled workforce.	Standards of living improve.	

Organisations And Groups That Contribute Towards Achieving This Outcome	Organisation	Advocate	Funder	Service Provider	Regulator	Facilitator	Monitor
	Westland District Council	✓		✓		✓	✓
	Ministry of Economic Development	✓	✓			✓	✓
	Development West Coast	✓	✓	✓		✓	✓
	New Zealand Transport Authority	✓	✓	✓		✓	✓
	Community Associations	✓	✓	✓		✓	✓

Community Outcome – Identity

A “happening” region with a strong community spirit and distinctive lifestyle.

To Make Progress In Relation To This Outcome We Need:	We Know We Are Succeeding When	Progress Will Be Measured Using These Key Indicators
An increased awareness of and participation in cultural, social, recreational and community activities.	People are involved with their local community. People participate in these activities.	<ul style="list-style-type: none"> Number of community activities and events Number and usage of community facilities Participation in leisure, arts, and cultural activities Voter turnout Number of heritage sites and buildings
Provision of high quality community spaces and facilities.	Community spaces and facilities are maintained and well-used.	
Promotion of Westland heritage and natural environment.	Our heritage and natural environment are protected for future generations.	

Organisations And Groups That Contribute Towards Achieving This Outcome	Organisation	Advocate	Funder	Service Provider	Regulator	Facilitator	Monitor
	Westland District Council	✓	✓	✓	✓	✓	✓
	Historic Places Trust	✓			✓		
	Sport West Coast	✓		✓		✓	✓
	LIANZA (Library and Information Association of New Zealand Aotearoa)	✓	✓	✓		✓	✓
	Creative New Zealand		✓				
	Ministry of Culture and Heritage	✓					
	Sport and Recreation NZ (SPARC)	✓	✓				
	Tangata Whenua	✓				✓	
	Federated Farmers of NZ	✓			✓		✓
	Heritage Hokitika	✓	✓	✓		✓	✓
	Community Groups	✓		✓		✓	

WARD PROFILES

Northern Ward	39
Hokitika Ward	41
Southern Ward	45



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NORTHERN WARD

For the purpose of local body elections the Westland District is separated into three wards. The boundaries were adjusted in 2007 following Councils' representation review.

The Northern Ward of the Westland District is the land south of the Taramakau River and North of the Totara River and bound by the watershed of the Southern Alps and the Mean Low Water Springs of the Tasman Sea; but excluding the town of Hokitika.

The 2006 Census gave the Northern Ward a usually resident population count of 2058.

In recent years the Northern Ward has seen significant growth development including residential "life style" blocks in the rural zone. Such developments are principally in the Kumara Junction, Awatuna and Blue Spur areas.

Primary industries involving dairy production and exotic forestry continue to play an important contribution to the wealth of the District.

In terms of transportation the Ward is well serviced. The new Arahura River road and rail bridge is progressing and is at an advanced stage giving greater certainty as to the security of the State Highway 6 link across the Arahura River. The Old Christchurch Road and the Hokitika Gorge Road are priority areas for seal extension.



Ward Governance

The Northern Ward is geographically diversely represented by Councillor Alan Payn (Kumara) Councillor Neil Bradley (Three Mile) and Councillor Ian Hustwick (Lake Kaniere).

Priority Community Outcomes

In response to the Council survey to identify priority outcomes the residents of the Northern Ward identified the three most important as:

1. Health
2. Safety
3. Economy

Key Planning Assumptions

It is anticipated that the Northern Ward will continue to be attractive for residential accommodation in the rural zone. The proximity of the developing areas to the larger population from Christchurch may be a factor with lifestyle growth. Tourist opportunities in the Stafford/Goldsborough area, Lake Kaniere and the Hokitika Gorge are likely to continue to grow. The Council will need to be cognisant of servicing requirements that occur as a result of growth.



Key Projects

NORTHERN	Year Planned				Source of Funding				
	09/10	10/11	11/12	2012+	Depn	Rates	Subsidy	Loan	Reserves
Wastewater									
Kumara Sewerage Scheme				5,987,500			90%	10%	
Arahura Sewerage Scheme				1,087,410			90%	10%	
Stormwater									
Kumara - clear out open drains				24,002		100%			
Water Supply									
Arahura water treatment to DWSNZ				231,624			75%	25%	
Arahura 450m2 reservoir				239,500				100%	
Kumara water treatment to DWSNZ				434,964			50%	50%	
Kumara mains replacement				119,750	100%				
Rural Fire									
Replace Kokatahi Fire Depot		31,020				100%			
Public Toilets									
Hokitika Gorge Toilets	82,014						100%		
Township Development									
Kumara Township Development				69,783		100%			
Transportation									
Lake Kaniere Road Widening (N-Funding)				1,096,700			75%		25%
Keogans Road Seal Extension (R-Funding)	150,000						75%		25%
Fourth Street Construction (R-Funding)		155,100					75%		25%
Old Christchurch Road Seal Extension (R-Funding)		155,100	158,823	1,223,280			75%		25%
Hokitika Gorge Widening (R-Funding)	300,000						75%		25%
Stafford Loop Road Seal Extension (R-Funding)				187,688			75%		25%

HOKITIKA WARD

The Hokitika Ward is discretely located at the confluence of the Hokitika River at the Tasman Sea. The north and eastern boundaries of the Ward are extensions of Richards Drive and the East Town Belt.

The 2006 Census gave the Hokitika Ward a usually resident population of 3,774.

Hokitika is a spacious town with wide streets and outstanding views to the Alps and across the Tasman Sea; its importance to the tourist industry cannot be underestimated. It is a place to watch, rest and contemplate the beauty of Westland and it is a place to seek out and shop for local works of art created by one of the many artisans that contribute to the retail welfare of the town.

The tourist industry accommodation sector continues to grow with bed numbers regularly increasing. Approvals are in place for the erection of a large hotel on Gibson Quay.

The town is well serviced with several support volunteer community groups which are active in heritage and community affairs such as the establishment of the Hokitika Heritage Walkway surrounding the whole town with strategic interpretation panels along the way.

The iconic buildings at the east boundary of the Ward are an outstanding testimony to the contribution of Westland Milk Products to the welfare of Hokitika and Westland (and the West Coast).

Hokitika Airport Limited is currently operating 10 flights in and out of Hokitika on most days which connect with other provincial and main trunk routes throughout the country. The contribution that the airport makes to the economy of the District will grow and an extension to the main runway is seen as important to the future.



Ward Governance

The Hokitika Ward is represented by Councillor Jim Butzbach, Councillor Allen Hurley, Councillor Russell Gugich and Councillor Kyle Scott.

Priority Community Outcomes

In response to the Council survey to identify priority outcomes the residents of the Hokitika Ward identified the three most important as:

1. Health
2. Economy
3. Safety

Key Planning Assumptions

Opportunities for significant further residential growth in Hokitika are limited by land development opportunities. The north end of Davie Street is the only large area of land available for development within the Ward. A growing demand for potable water is assumed given the history of increasing demand by Westland Milk Products Limited. A recent servicing innovation has been a joint venture between Westland Milk Products and Council in the provision of a contemporary water treatment plant. Demand is, however, likely to grow.

Other Council services in the nature of sewer, stormwater, refuse disposal and water will grow as the demand for tourist accommodation increases in particular, any new hotel. The appropriate provision of bus, campervan and carparking facilities in and adjacent to the business area is likely to be a growing demand as are amenity improvements to the Beach Street and Sunset Point areas. It is anticipated that as demand grows it will be important to upgrade the Hokitika Heritage Walkway.



Key Projects

HOKITIKA	Year Planned				Source of Funding				
	09/10	10/11	11/12	2012+	Depr	Rates	Subsidy	Loan	Reserves
Wastewater									
Desludging treatment ponds		204,600						100%	
Replace pump		102,300			100%				
Mains replacement			105,574	840,410	100%				
Emergency generator	30,000					100%			
Mains extension	50,000					100%			
Stormwater									
Raise stopbank and top up rock protection		204,600						100%	
Mains replacement			105,574	728,298	100%				
Hoffman Street pump station	150,000							100%	
Rolleston Street pump station		204,600						100%	
Jollie Street mains extension			158,361		100%				
Weld Street mains extension				32,622	100%				
Water Supply									
1500m3 reservoir		358,050		811,517				100%	
Fire pump booster investigation	5,000	46,035				100%			
Increase treatment plant capacity				342,737	100%				
Pump station and main from river to treatment plant				868,590				100%	
Mains replacement	120,000	122,760		1,008,491	100%				
Lakeline pipe replacement			739,018		100%				
Library									
Library resources to meet public library standards		20,680	21,176	163,104		100%			
RFID service self check out of books		15,510					100%		
Mobile library service				110,917		100%			
Westland Business Unit									
Upgrade library to accommodate WBU	456,850						65%		35%
Public Toilets									
Upgrade Tancred Street Toilets		30,840				100%			
Township Development									
Hokitika	110,000					50%			50%
Swimming Pool									
Replace boiler in Hokitika swimming pool				55,839	100%				

HOKITIKA	Year Planned				Source of Funding				
	09/10	10/11	11/12	2012+	Depr	Rates	Subsidy	Loan	Reserves
Cemeteries									
Development of Hokitika Cemetery	21,000			23,005		100%			
Reclad tractor shed	10,000					100%			
Transportation									
Sewell Street (Stafford to Richards Drive) (N-Funding)				704,750			75%		25%
Hau Hau Road Widening (N-Funding)		517,000	529,410				75%		25%
Walking and cycling facilities (N-Funding)	30,000	31,020	31,765			25%	75%		
Parks & Reserves									
Cass Square playground				111,677			75%		25%
Cass Square toilets				115,027			75%		25%
Prestons Bush upgrade				16,343					100%
Airport - Cemetery walkway	5,000								100%
Heritage walkway extension	5,300	5,448	5,628	43,864					100%
Refuse									
Transfer Station	400,000							100%	

APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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SOUTHERN WARD

The Southern Ward of the Westland District stretches from the north bank of the Totara River and follows the mean low water springs of the Tasman Sea south to Awarura Point. The southern and eastern boundaries of the District are the watersheds of the southern ranges and the Southern Alps. All the outlying rocks and off-shore islands are part of the Southern Ward.

The 2006 census gave the Southern Ward a usually resident population count of 2,127.

A drive through the Southern Ward of Westland District reveals a regularity of small communities servicing productive low land dairy farms through to Fox Glacier and the vast dry stock farms through to the Cascade River. The landscape is dominated by the Southern Alps with a tapestry of forests stretching from the snow line to the Coast. Such a drive reveals commanding views of the Southern Alps, the Tasman Sea and vast river flats as well as a sense of being surrounded by the intimacy of forests.

In terms of transportation, the Ward is principally serviced by State Highway 6 all the way through to the Haast Pass Summit. Apart from the occasional snow conditions that adversely affect the road link in the Alpine Region, the State Highway is a reliable and vital link to the north and to Otago. A wonderful opportunity exists to enhance the World Heritage Area and bring growth to tourism and commerce through the construction of a road through to the Hollyford Valley from Haast.

The outstanding glacier country together with the expansive World Heritage Area of South Westland makes a huge contribution to the New Zealand Tourism Industry. The combined population of Fox Glacier and Franz Josef is

marginally more than 700 (usually resident) but on census night 2006 it had swollen to over 2,000 with a capacity for upward of an additional 2,000.

Tauraka Waka a Māui marae at Bruce Bay is an impressive cultural landmark that stands as a constant reminder of the importance of the two Runanga that exercise mana whenua in Westland. Te Runanga o Makaawhio have a rohe that extends south from the Poerua River and Te Runanga o Katiwaewae's rohe extends north of the Poerua River. The rohe over the area of land between the Poerua and Hokitika Rivers is a shared responsibility of the two Runanga.

Ward Governance

The Southern Ward is geographically diversely represented by Councillor Bryce Thomson (Harihari), Councillor John Birchfield (Bruce Bay) and Councillor Kerry Eggeling (Okuru).

Priority Community Outcomes

In response to the Council's survey to identify Priority Outcomes, the residents of the Southern Ward identified the three most important as:

1. Health
2. Economy
3. Safety

Key Planning Assumptions

The Glacier Country of South Westland is assumed to continue to grow. The contribution of the area known as Franz Josef Alpine Resort to the north of Franz Josef will provide an additional development choice for the area.

The recently announced proposed marine reserves are likely to be a further attraction and will be an important compliment and further attraction to the mountains-to-the-sea Westland experience.

It is anticipated that the servicing requirements will continue to improve and it is noticeable that the residents of Franz Josef are advocating for the commencement of a covered walkway in the town to provide protection during meteorological inclemency. Suitable car parking arrangements are likely to continue to be in demand.



The community of Fox Glacier is solidly behind a proposed community centre which will provide a focus for residents and visitors alike.

The Council is aware of the need to keep ahead of servicing requirements and to be responsive to the needs of the tourist industry. The sensitive and cost effective disposal of solid waste is a challenge that is considered to be important to the tourist industry as a whole. The management of the aviation industry is a key issue for the communities of Franz Josef and

Fox Glacier. Commercial aviation is also increasing in the Haast area.

Any growth in maritime activities out of Jackson Bay in the nature of a mussel farm will put an extra burden on the Jackson Bay wharf as will the presence of the Okuru Enterprises water export company in the future. It is expected that the wharf will continue to make an important contribution to industry in the Haast area and its condition must be kept under constant review.

Key Projects

SOUTHERN	Year Planned				Source of Funding				
	09/10	10/11	11/12	2012+	Depr	Rates	Subsidy	Loan	Reserves
Wastewater									
Fox Glacier mains replacement		102,300		264,770	100%				
Fox Glacier treatment pond desludging				434,964				100%	
Investigate increasing Plant capacity for Hoki/Franz/Fox	50,000							100%	
Franz Josef treatment pond desludging				434,964				100%	
Franz Josef - raise stopbank and add rock protection				217,482				100%	
Franz Josef mains replacement				255,816	100%				
Franz Josef new main and pump station		1,023,000					57.5%	42.5%	
Ross sewerage scheme		4,910,400					90%	10%	
Stormwater									
Franz Josef mains replacement				244,497	100%				
Franz Josef CBD extension	40,000				100%				
Fox Glacier mains replacement				244,497	100%				
Water Supply									
Franz Josef - new intake	300,000				40%		60%		
Franz Josef - upgrade treatment plant to DWSNZ				434,964			25%	75%	
Franz Josef mains replacement				119,750	100%				
Ross mains replacement			105,574	123,702	100%				
Ross - water treatment to DWSNZ	600,000						50%	50%	
Whataroa standby generator	10,000					100%			
Whataroa mains replacement				132,385	100%				
Hannahs Clearing - water treatment to DWSNZ	350,000						77%	23%	
Fox Glacier - upgrade treatment plant to DWSNZ				326,223			25%	75%	

SOUTHERN	Year Planned				Source of Funding				
	09/10	10/11	11/12	2012+	Depr	Rates	Subsidy	Loan	Reserves
Fox Glacier - 450m3 reservoir				224,224				100%	
Fox Glacier mains replacement				123,702	100%				
Haast - water treatment to DWSNZ				434,964			50%	50%	
Haast mains replacement				127,908	100%				
Harihari mains replacement				224,224	100%				
Township Development									
Fox Glacier Township Development			63,529	73,244		100%			
Ross Township Development				68,147		100%			
Franz Josef Township Development		62,040		71,458		100%			
Whataroa Township Development				75,075		100%			
Harihari Township Development				66,550		100%			
Haast Township Development	60,000			65,054		100%			
Swimming Pool									
Ross pool upgrade (Disabled access and toilet)	30,000				50%				50%
Cemeteries									
Improve roading access to Ross cemetery				10,895		100%			
Parks & Reserves									
Harihari Community Centre	481,000	225,132						100%	
Refuse									
Butlers Development	500,000	517,000		567,895				100%	
Rural Transfer Stations	100,000							100%	
Transportation									
Waitangitaona Road Seal Extension (R-Funding)				673,838		25%	75%		
Golden Trees Road Seal Extension (R-Funding)				361,754		25%	75%		
White Stump Road				75,896		25%	75%		



GROUPS OF COUNCIL ACTIVITIES

Introduction	51	Providing Essentials for the Community	111
Promoting and Supporting the Community	53	Civil Defence	113
Library	55	Rural Fire	117
Safer Community Council	59	Transportation	121
Cemeteries	63	Three Water	129
Elderly Housing	67	Waste Management	141
Swimming Pools	71	Public Toilets	145
Community Assistance/Funding	75	Community Township Development	149
Community Halls And Buildings	77	Financial Summary of Providing Essentials for the Community	152
Parks & Reserves	81	Providing Leadership for the Community	155
Land And Buildings	85	Governance	157
Westland Business Unit	89	Financial Summary of Providing Leadership for the Community	162
Financial Summary of Promoting and Supporting Our Community	92	Council Controlled Organisations	165
Planning for Our Community	95		
Animal Control	97		
Resource Management	101		
Inspections And Compliance	105		
Financial Summary of Planning for Our Community	108		

Westland
District Council

LTCCP
LONG TERM COUNCIL COMMUNITY PLAN

DRAFT

INTRODUCTION

Council's services are generally delivered within four categories which are described below. The following diagram shows the range of activities that Council provides.

Groups of Activities	Description
Promoting and Supporting the Community	Library
	Safer Community Council
	Cemeteries
	Elderly Housing
	Swimming Pools
	Community Assistance/Funding
	Community Halls and Buildings
	Parks and Reserves
	Land and Buildings
Planning for Our Community	Westland Business Unit
	Animal Control
	Resource Management
	Inspections and Compliance
Providing Essentials for the Community	Civil Defence
	Rural Fire
	Transportation
	Three Waters - Water Supply, Wastewater, Stormwater
	Waste Management
	Public Toilets
Providing Leadership for the Community	Community Township Development
	Governance
	Council Controlled Organisations

For each activity we have outlined the future directions and actions, contribution to community outcomes, performance measures and financial information.

Each of these activities has been described on the following pages and includes the information that follows

Financial summary for each activity

A financial summary for each activity, which includes the operating and capital costs, and how we expect to pay for the activity.

What we do

A description of what each activity involves.

Why we do it

The rationale for why Council is involved in each activity including the community outcomes the activity contributes towards.

Where are we now?

This describes the size and scope of the activity and provides a summary of the main assets provided through the activity. Detail may be provided on the history and the issues that have helped shape the way this activity has developed.

Key Issues affecting this Activity

The main issues that have been identified that will impact on the activity have been detailed.

Asset Management

This sets out Councils specific approach for ensuring the day to day delivery of the service and management of assets.

Rationale for Financing this Activity

This section describes benefits of the activity and why the sources of funds have been selected in terms of Section 101(3) of the Local Government Act.

Significant Negative Effects

A summary of adverse impacts the activity may have on the wellbeing of the community.

Where do we want to be?

The impact of growth and trends are considered and an analysis of how the Council will cope with these to deliver the services. This sets out how any change in demand will be managed and the implications of any change to the service provision.

How are we going to get there?

What proposals or improvements are planned over the period including those to cater for growth or a change in level of service. A brief description of major projects is provided and whether there were any options Council had to consider.

Programme for the next 10 years

Cost of services statement details the costs involved both operating – the day to day delivery of this activity, and the summary of capital projects to be carried. It also details when the costs are anticipated to occur, and how they will be funded.

Service Levels and Performance

Measures

We have identified the value that the customer sees in the services we provide. We have detailed the levels of service we will provide through this activity over the next ten years, and how we will measure how well we are doing, including the targets we are aiming for, and the source from where the information can be retrieved.

PROMOTING AND SUPPORTING THE COMMUNITY



APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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LIBRARY

What we do

The library offers a youth adult collection, books for children and young adults, adult fiction, large print books, non fiction, magazines, newspapers, local interest books, reference books, talking books, video, CD's and DVD's, Housebound Service, visitor membership, Aotearoa Peoples Network, Multimedia Computer, Fundview Databases, photocopying and fax service, reserves, requests, group visits and a book covering service.

Why we do it

To ensure all members of the community have ready access to a wide range of high quality resources in a range of formats for information, education, leisure and cultural enrichment.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	The provision of quality services and facilities for library users
Education	By the provision of and access to quality resources to participate in relevant educational and training activities

Where are we now?

The Council operates a District Library in Hokitika and supports both financially and administratively, community libraries at Haast, Franz Josef/Waiau, Okarito and Kumara as well as school community libraries at Jacobs River, Fox Glacier, South Westland Area School, Ross and Whataroa. More emphasis is being placed on the libraries becoming a focal point for the community and providing information technology that is appropriate for the 21st century.

Council resolved to relocate the library from the present premises within the Council building to separate premises. A suitable building available for lease has been found in Sewell Street, Hokitika. Council has been successful in sourcing Major District Initiative (MDI) funding from Development West Coast for the refit and furnishing of the existing building which will provide new library facilities for the Hokitika community in 2009. Levels of service will increase at this time as there will be greater space available with the ability to house larger collections and provide more IT services. There are growing expectations for the service in terms of availability and the Council will need to review the hours of operation.

Council charges for the fiction collection and this may not be affordable for the community in the longer term.

The provision of service and resources to the rural communities continues to be an operational issue due to the geographic spread of the region.

The Library has had an independent Collection Assessment done in 2006 which recommended improvements to the type and numbers of books that should be held as a resource for the users. There has been an increase in the number of members and correspondingly the number of books issued.

Year	Number of books issued	Number of active members
2004/05	52154	4697 (not all active members)
2005/06	59407	2596
2006/07	65314	2667
2007/08	67998	2895

Key Issues affecting this Activity

- Demographics including an aging population that need to be adequately catered for
- There is increased demand to have access to computing facilities and the web and the library is expected to provide these services at an affordable cost
- An expectation for longer opening hours as well as better information and education services
- Wide geographic area to service in Westland District

Asset Management

Library assets are made up of book stocks and library equipment.

The library books are generally in good condition with the older books continually culled from the collection. Council provides an annual budget for new book purchases, linked to inflation.



Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The predominant benefit from the library service is to the District as a whole in encouraging the development of and providing for an informed and educated Community. Additional benefits may be derived from enhanced library services by residents of communities where the library is actually located.	94% General Rates (UAGC)
Private	Fees paid by actual users.	6% User Fees such as Rentals, Fines and Donations

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

The library wants to be able to ensure it continues to provide an updated range of collections, cultural services and IT service provision.

Central Government has funded the Peoples Network and the result has been increased patronage and demand for the new services. Staff are required to be well trained to enable them to assist the customers and provide customers

with training and advice as the demand for the IT Services increases.

Council wishes to encourage the Community to use the services for lifelong learning and will facilitate this by providing space for customers to read and study in comfortable surroundings in the new facility.

Council wants to make access to its resources easier for the rural areas and ensure it provides improved facilities where areas have high growth. e.g. Franz Josef.

The Council will provide increased capacity for the future for Westland District Library with the improved facilities in 2009. Operating costs will increase due to this improvement in levels of service.

How are we going to get there?

The Council needs to continue to invest in its collections.

It needs to provide well trained staff to ensure they can provide the information and advice needed by customers. It needs to invest in technology to free up staff time so that the qualified staff can be used in more technical roles e.g. training and research for customers.

Council will relocate to the Sewell Street location in 2009 resulting in improved facilities, increased capacity and attractive spaces for customers to relax or study in.

It is envisioned a mobile library may better suit the rural customers therefore; Council has budgeted for the purchase of a mobile library for the 2013/2014 financial year and the impact this would have on staffing levels and operating expenditure.

Council would also make the decision at that time into whether there is still a need for the small rural libraries, as any mobile service could make the current rural library service redundant.

Capital Works Programme

Key Capital Project	(R) Renewal (I) Increased LOS (G) Growth	\$'s	Period	Explanation
Replacement of library books	R	42,766 pa	2009/19	To maintain collection
Additional investment in books	I	20,680 pa	2010/11	To better reflect collection standards and recommendations from 2006 audit review.
Mobile library service	I	110,917	2013/14	Investigate the viability of such a service.
RFID service-self check out of books	I	15,510	2010/11	Needed to free staff time to help with the increased demand for IT services.
Key Operating Project				
Increased opening hours	I	15,000 pa	2009	Provide for increased staff wages so that customer expectations are met.
Costs of mobile library- 2 part time staff	I	50,000 pa	2014/15	Rural service. Council will consider if a partnership is possible with other Councils

Service Levels and Performance Measures

Customer group Core value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Accessibility	Library services are available at convenient times and locations	Opening hours are at least 44 hours per week over 6 days at the District Library in Hokitika	District Library Opening hours	44 hours	52 hours	60 hours
		Increased use of library facilities	Library members and issues numbers	2,895 members 67,998 issues	3,200 70,000	4,000 72,000
Quality	Library is safe, clean and comfortable	Customer satisfaction	Customer surveys	Not currently collected	90%	90%
	There is a wide range of books and formats to choose from	90 % of customers satisfied with the choice of books , other collections and IT services.	Customer Surveys	Not collected currently	90%	90%
	Special programmes provided i.e. Book Week activities and holiday programmes.	5 programs provided per annum	Feedback and numbers of participants	5 programs	6	7
	School and community group visits hosted when requested by the schools or groups	12 groups hosted	Feedback and groups revisiting independently	12 groups	13	14



Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates			
General Rates	331,192	377,176	374,758
Vested Assets	0	0	0
Other Income	26,500	27,401	28,058
Total Operating Revenue	357,692	404,577	402,816
Operating Expenditure			
Expenditure	316,168	324,882	332,679
Interest	0	0	0
Depreciation	41,524	43,505	49,657
Total Operating Expenditure	357,692	368,387	382,336
Operating Surplus/(Deficit)	0	36,190	20,480
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects	0	36,190	20,480
	0	36,190	20,480
Capital Expenditure			
New assets	0	36,190	20,480
Renewals assets	42,766	44,220	45,977
Debt Repayment	0	0	0
Capital and Debt Repayment	42,766	80,410	66,457
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	42,766	80,410	66,457
Funded by:			
Operating Surplus	0	36,190	20,480
Funding from Accumulated Depreciation	41,524	43,505	45,977
Loans raised	0	0	0
Reserves	1,242	715	0
Total Funding Applied	42,766	80,410	66,457

SAFER COMMUNITY COUNCIL

What we do

Gather information regarding crime prevention and safer communities and assist in coordinating existing and new crime prevention programmes.

Why we do it

Central Government originally provided funding for this activity. Council wanted to continue the funding of community safety and building capacity in the community and now funds a greater percentage however the community is heavily involved in looking at the issues and looking to solutions that best fit their communities.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Education	By providing or coordinating training, education and support opportunities for at risk youth, offenders and victims.
Safety	By raising the level of safety through the provision of services and liaison with various government and non government organisations.

Where are we now?

The Safer Community Council (SCC) was established in April of 1997 when a partnership was formed between the Crime Prevention Unit and Westland District Council to address District crime issues and their prevention.

Specific projects qualify for bulk funding from the Ministry of Justice and this has meant the projects selected to be undertaken are well thought through and focused on achieving results for the community.

Currently there are some key projects being undertaken with a focus on youth as they have been identified as a concern for the community. Example of projects being undertaken are the Big Brothers, Big Sisters Youth Mentoring Program, The Turnaround (Restorative Justice) Program in Westland, the Community Patrol and the Graffiti Vandalism Project.

There are 40 volunteers involved in this activity

Key Issues affecting this Activity

Continued funding being available from Central Government for projects.

Asset Management

The assets involved in this activity include IT equipment, security cameras and office furniture which are replaced in accordance with Council policy.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The Council support of the Safer Community Council helps to make the Westland District a desirable place to live, work and play and a safe place to live. The activity contributes significantly to the social wellbeing of Westland District.	24% General Rates & UAGC
Private	The Crime Prevention Unit makes an annual grant to Council.	76% Grants and other donations or fees.

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

We want to successfully address the issue of crime prevention by forming effective partnerships with central government and local organisations to assist in the identification of problem areas and contribute to the funds required to ensure their resolution.

Westland District Council also supports programmes that assist in realising the goals of the Mayors Taskforce for Jobs: That all young people under 25 years be in paid work, training, education, or in productive activities in our communities and that all people over 25 have the opportunity and be encouraged to be in paid work, training, education, or in productive activities in our communities.

How are we going to get there?

Continue to build capacity in the community to provide funding and work with the local communities.

Specifically Council over the next few years will continue with the following programmes:

- Big Brothers, Big Sisters Youth Mentoring Programme.
- Community Patrol
- Turnaround Programme
- Graffiti Vandalism Project
- Mayors Taskforce for Jobs
- Tai Poutini Polytechnic

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009-2011	Target 2012-2019
Residents Youth Health & Safety	To build capacity in the community by providing youth mentoring	90% satisfaction with level of support given to target community group	Survey	N/A	90%	90%
Residents Youth Health & Safety	Achieve a reduction in reported crime such as family violence, burglary and serious traffic offending by providing mentoring and restorative justice programmes and a Community Patrol.	Number of crimes reduced on previous years	Monthly reports From NZ Police	Family violence notified cases <35. Burglary reported <46. Traffic offences reported <4,518.	Family violence notified cases <30. Burglary reported <40. Traffic offences <4,000.	Family violence notified cases <30. Burglary reported <40. Traffic offences <4,000.

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0		
General Rates	32,644	33,223	34,024
Vested Assets			
Other Income	51,203	52,944	54,214
Total Operating Revenue	83,847	86,167	88,238
Operating Expenditure			
Expenditure	83,628	85,941	88,006
Interest	0		
Depreciation	219	226	232
Total Operating Expenditure	83,847	86,167	88,238
Operating Surplus/(Deficit)	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
	0	0	0
	0	0	0
Capital Expenditure			
New assets			
Renewals assets			
Debt Repayment			
Capital and Debt Repayment	0	0	0
Vested assets			
Operating Deficit	0	0	0
Transfers to Reserves			
Total Funding Required	0	0	0
Funded by:			
Operating Surplus	0	0	0
Funding from Accumulated Depreciation			
Loans raised			
Reserves			
Total Funding Applied	0	0	0

APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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CEMETERIES

What we do

The Council manages cemeteries which:

- Provide plots for interment on demand to meet the needs of the bereaved for a suitable resting place for departed relatives or friends
- Provide areas for the burial and recording of ashes
- Provide roading, carparks, seating, footpaths and other infrastructure to meet the needs of visitors
- Meet Council's statutory obligation to provide paupers graves
- Meet the social and cultural needs of the community
- Provide park like grounds which are visually appealing for visitors
- Provide a historical record of the deceased for the community.

Why we do it

The Council is required to ensure that there are sufficient cemeteries within the District under the Burial and Cremation Act 1964.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	Safe well maintained cemetery grounds. Facilities are operated within the required health standard

Where are we now?

The Council operates public cemeteries in Kumara, Ross and Hokitika. Provision is made for ashes burial at the cemeteries.

Council is also responsible for closed cemeteries at Stafford, Okarito, (one on the sand spit north of the lagoon opening and one on the hill before entering the township), and the Arawhata Pioneer Cemetery, (south of Haast).

There are also public cemeteries at Harihari, Whataroa, and Okuru run by local trustees or volunteers.

In addition there are other cemeteries and urupa throughout the District which the Council has no involvement in.

Key Issues affecting this Activity

- Demographics including an aging population could increase demand for burials
- Trend towards cremation could reduce demand for interments and increase demand for ashes plots.

- Deteriorating headstones and monuments, which are the responsibility of the descendants. Council will only intervene if they become unsafe.

Asset Management

There has been no formal planning for management of these assets. The buildings are currently maintained on an as is required basis, following annual inspections. There are limited assets at cemeteries other than Hokitika which has a building to house contractor's equipment. Other assets include roads, footpaths, carparks, concrete berms, and grass areas. All are in average condition.

There are no capacity issues at the open cemeteries in the foreseeable future. All cemeteries have capacity of at least 50 years, based on the current interment rate of 57 per annum.

Council Community Services staff pre-sell plots and maintain the cemetery records for the Council cemeteries. Information Services staff assist with cemetery maps. Maintenance of the cemeteries and Sexton duties are contracted to Westroads Ltd. The funeral directors work closely with Council and the contractor on burials.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The predominant benefit is to those who will be buried (knowing that their wishes will be carried out), and their family and friends, as well as the benefit to the heritage and general atmosphere of the District as a whole, through the provision of peaceful, tranquil and well maintained facilities.	60% General Rates
Private	Cost of interment to be met by users.	40% Fees and Charges

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

To provide a reliable, high quality service that customers are satisfied with. Regular customer surveys are undertaken to measure satisfaction and determine where improvements may be required.

The provision of a reliable and accurate information service for those who are tracing their ancestors or carrying out other historical research.

To have asset management plans in place to maintain the cemetery assets in perpetuity.

To ensure that there is sufficient development of land for burial purposes, taking into account the possible increased demand for interments and ashes plots. There is a trend towards cremation which needs to be monitored and recognised when planning for additional berms and ashes plots.

To ensure the charges for burials and ashes plots meet the proportion of the total costs of operating this activity, as approved by Council.

All cemeteries need to have adequate roading, car parking and drainage for grave side attendees. Some shelter is desirable.

How are we going to get there?

Continue maintenance and development of current cemeteries, which have the capacity to service demand for the long term.

Provide for improved parking areas at the Ross and Hokitika cemeteries. Improved access and better car parking facilities at the Ross cemetery is needed as access is quite steep and can become corrugated in heavy rain.

Key Capital Projects

Asset	Rationale	\$	Timeframe	Explanation
Land development for new burial areas.	Growth	21,000 23,005	2009/2010 2014/2015	Development at the Hokitika cemetery, removing trees and making provision for access, grassed areas, burial berms and ashes plots
Re-cladding of the Hokitika shed.	Renewal	10,000	2009/2010	Maintaining the current building asset.
Ross Cemetery	Increase in Level of Service	10,895	2012/2013	Improve roading access.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Cemetery visitors Accessibility	Cemeteries are developed and managed so that users feel safe getting around the cemetery	% of customers feels safe in cemetery grounds.	Customer satisfaction survey	No survey Not undertaken	70%	80% satisfaction
		Headstone structural repair program instigated.	Reports to Council on structural repairs required and carried out	N/A	5 structural repairs to headstones per year	10 structural repairs to headstones per year
	Provision of timely information relating to cemetery records	% of customers satisfied that information is responded to promptly.	Customer satisfaction survey	No survey	70% satisfaction	80% satisfaction
Funeral attendees, Recreational users Quality	Cemetery grounds are well maintained tidy, and attractive	Complaints are responded to within 5 working days.	Monthly meeting and audit report from contractor	No complaints	100%	100%
		% customers satisfaction with state of cemetery grounds	Customer satisfaction survey	No survey	70% satisfaction	90% satisfaction
Funeral directors Health and Safety	Burials are completed within 3 days of notification of death	Standards for burial are adhered to Cemeteries & Cremations Act 1964.	Cemetery records	100%	100%	100%

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	69,692	52,927	63,130
Vested Assets	0	0	0
Other Income	32,461	48,585	41,692
Total Operating Revenue	102,153	101,512	104,822
Operating Expenditure			
Expenditure	80,853	100,583	103,883
Interest	0	0	0
Depreciation	300	929	939
Total Operating Expenditure	81,153	101,512	104,822
Operating Surplus/(Deficit)	21,000	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects	21,000	0	0
	21,000	0	0
Capital Expenditure			
New assets	21,000	0	0
Renewals assets	10,000	0	0
Debt Repayment	0	0	0
Capital and Debt Repayment	31,000	0	0
Vested assets			
Operating Deficit	0	0	0
Transfers to Reserves			
Total Funding Required	31,000	0	0
Funded by:			
Operating Surplus	21,000	0	0
Funding from Accumulated Depreciation	10,000		
Loans raised			
Reserves			
Total Funding Applied	31,000	0	0



APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
------------	----------	--------------------	------------------------------	---------------	--------------------	--------------------------	--------------

ELDERLY HOUSING

What we do

Provide accommodation for the elderly as an alternative to living on their own.

Why we do it

- The aim of the activity is to provide good quality low cost accommodation for the elderly of Westland. It also allows the larger houses the elderly may currently occupy to be available for families who may want to enter the housing market.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Identity	Provision of appropriate infrastructure to support a vibrant community e.g. retain colourful characters
Safety	Provision of a safe environment that meets the needs of the elderly

Where are we now?

The Council currently administers 42 elderly housing units in Hokitika and 4 at Ross.

There is only a small waiting list and turnover is low. There are no eligibility criteria for the units as demand has not necessitated this. Occupancy rates have been high historically with occupancy rates of 94% for the Hokitika units and 97% for the Ross units recorded.

Rentals on housing for the elderly are charged at a level sufficient to ensure that the properties are fully self funding and that sufficient reserve funds are set aside for ongoing maintenance and improvements.

Address	Year Built	Number of units	Additional Information
26 Gibson St, Ross	2001	4	3 singles, 1 double
84 Sewell St, Hokitika	1980	22	18 single, 4 double
199 Revell St, Hokitika	1971	4	Single plus laundry block
205 Revell St, Hokitika	1965	6	Singles
97 Tancred St, Hokitika	1973	10	Singles
46 units			

Key Issues affecting this Activity

- Demographics including an aging population
- Council will investigate whether, in the future, a Council Controlled Trading Organisation (CCO) could own and run leased property including this elderly housing portfolio more efficiently. This proposal would be subject to further consultation at that time.
- The Council is unlikely to increase the number of elderly units but may need to introduce an eligibility criteria to ensure those in real need are allocated the available housing.

Asset Management

The assets have been performing well and the buildings are regularly maintained to preserve and maintain forecast asset life. Improvements for energy efficiency and mobility impairment are made at the time a unit is vacated.

Council staff manage the tenant allocation process and the units are maintained by the appropriate contractor depending on the item to be fixed. Council has basic asset management plans for each unit.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The District as a whole benefits from the knowledge that pensioners on low incomes are housed in reasonable accommodation and are housed locally. The need to travel out of the District to visit elderly family or friends will be decreased.	100% Fees and Charges to tenants.
Private	Tenants provided with housing are the prime beneficiaries.	100% Fees and charges to tenants for operational costs. 100% from Depreciation Reserves or Loans for Capital Items.

Significant Negative Effects

Historically there has not been any feedback from the private sector landlords concerning adverse impacts.

There have been no significant negative effects identified for this activity.

Where do we want to be?

All operational and capital costs are covered by the tenant and the rent increases are affordable.

Council wants to have a well maintained housing portfolio for the District's elderly.

Although the proportion of elderly is likely to increase over time Council believes there is sufficient housing stock for the elderly.

Council has a high proportion of elderly units to population compared with other Councils, and there is also another provider of elderly accommodation in the District. Council

has no plans to build further units but believes that any future demand can be mitigated by the introduction of criteria for eligibility so that the units are allocated to those that need them.

How are we going to get there?

Continue to facilitate the provision of tenant social support through other community agencies.

Continue to improve the asset management system and records for this activity.

Council is looking to improve the efficiency of managing its leased housing stock and this may be better managed by a Council Controlled Trading Organisation. This will be evaluated in the future. Any decision will require further consultation.

The request for service procedures needs to be reviewed as there has been no formal management or recording of complaints regarding this activity.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Tenants Health & Safety	The units are safe to live in	Maintenance program is completed each year	Excel spreadsheet (AMP)	Meeting program	100%	100%
Tenants Quality	The units are clean and comfortable	% of satisfaction of tenants with living conditions	Customer Satisfaction Survey	94% Hokitika 97% Ross	95%	95%
Tenants Responsiveness	Tenants receive prompt responses to their requests for service	% of requests for maintenance or complaints actioned within 7 working days.	Customer RFS System	Not currently measured	100%	100%



Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	0	0	0
Vested Assets	0	0	0
Other Income	126,563	131,543	135,392
Total Operating Revenue	126,563	131,543	135,392
Operating Expenditure			
Expenditure	89,546	92,570	94,787
Interest	0	0	0
Depreciation	37,017	38,930	40,525
Total Operating Expenditure	126,563	131,500	135,312
Operating Surplus/(Deficit)	0	43	80
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects	0	43	80
	0	43	80
Capital Expenditure			
New assets	0	0	0
Renewals assets	32,700	33,812	34,622
Debt Repayment	0	0	0
Capital and Debt Repayment	32,700	33,812	34,622
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	32,700	33,812	34,622
Funded by:			
Operating Surplus	0	43	80
Funding from Accumulated Depreciation	32,700	33,769	34,542
Loans raised	0	0	0
Reserves	0	0	0
Total Funding Applied	32,700	33,812	34,622

APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
------------	----------	--------------------	------------------------------	---------------	--------------------	--------------------------	--------------

SWIMMING POOLS

What we do

Provide recreational pool facilities in Hokitika and Ross.
Provision of learn to swim programs at Hokitika.

Why we do it

Council provides swimming pools which allow the community to participate in this recreation activity in a safe environment.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	The provision of clean bathing areas providing the opportunity for recreation, sporting and leisure activities.
Education	Provision of safe training facilities for users.

Where are we now?

Council operates the Centennial Swimming Pool in Hokitika and assists the Ross Community with the operation of the Ross Swimming Pool. In addition there are five other community pools located at Kumara, Harihari, Franz Josef, Fox Glacier and Haast schools. Council provides occasional grants to assist with the operation of these pools.

Council Pool	Description
Hokitika Centennial Pool	There is pressure to increase the levels of service in terms of all year round usage, improved ventilation and increased air temperature in the pool chamber and increased temperature in the changing rooms. There is provision made for disabled swimmers, with a hoist available for access to the pool. A recent accessibility audit identified the need for a disabled persons car park, near the pool entrance, and widening of access doors. The changing room toilets do not meet the current Building Code requirements for accessibility. Demand for the pool has shown a small steady increase over the past three seasons

Council Pool Description

Ross	The community has raised funds for solar heating panels on the roof of the pool and Council has been successful in obtaining a 25% grant from the Energy Efficiency and Conservation Authority (EECA) for the project. As part of the Building Consent for the heating panel installation, the pool toilets must be made accessible and a hoist must be provided for access of disabled swimmers to the pool. The pool is operated by the community under a key system, with key holders responsible for pool safety. The pool is well supported by the Ross community.
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Key Issues affecting this Activity

- Future maintenance costs due to the age of pools in the District.
- Increased customer expectation of year round use and provision of more modern facilities.
- Increasing lack of supervision by parents of children and the increasing requirements for enforcement of pool rules.

Asset Management

The assets are anticipated to meet council needs for the next 15 years provided routine regular maintenance is undertaken and key items of plant are replaced at the Hokitika pool and Ross pool as required.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	Those living closest to the pools benefit more than those living away, hence there is a need to fund those in Hokitika and Ross distinctly from other services. Therefore the predominant benefit is to the users but there are indirect benefits in that the Hokitika pool in particular may attract visitors and events to the District.	80% General Rates
Private	Fees charged recognise the direct benefits gained by users.	20% User fees.

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

Council wants to maintain and operate swimming pools that are available to people of all ages, and abilities that are affordable and available when required. As the District has an ageing population the Council wants to provide recreational facilities that can assist those who are recovering from accidents or illness, and the disabled as well as the more able bodied members of the community.

The pools need to be safe, well maintained and attractive to use and meet the requirements of the community for the future.

Council needs to meet best practice standards required in the operation and management of the swimming pools.

Council wants to ensure that it provides facilities that meet its communities aspirations and has evaluated future proofing opportunities.

How are we going to get there?

Council will continue to meet best practice standards for pool operation and safety.

The Council is to develop an asset management plan which will schedule renewals expenditure requirements in a comprehensive manner for the pools which will improve the asset management system and records for this activity.

This plan provides for the status quo at Hokitika but may change in the next LTCCP after further evaluation of the existing asset and consideration of options for upgrading the facility or constructing a new facility at a different location. Evaluation of options will include energy costs and sustainability.



Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Quality	Maximise the duration of the swimming season	Minimum season October to April	Opening times	The pool is open from 3 Sep 2007 to 8 June 2008.	Maintain current hours	Maintain current hours
	Maintain a comfortable water temperature for swimming.	Water temperature to be maintained at between 27.5 and 28.5° Celsius	Monthly report	Between 27°C and 28.5°C 2007/08.	28°C	28°C
	Maximise use of Hokitika pool	Increase pool usage by 1% pa	Annual report	19,000 paying visitors	1% per annum	1% per annum
Health and Safety	Provide active programmes for swimming pool users	A minimum of 5 courses to be held each year in either learn to swim or exercise program	Annual Report	Not reported	6 courses	6 courses
	Ensure safe swimming water	Tests compliant with NZS5826:200	Monthly report for Ross and Hokitika	Operated within standards	100%	100%
	Ensure pool user safety	Life guard supervision provided in accordance with Swimming pool Guidelines published by New Zealand Recreation Association (Hokitika Pool only)	Pool Safe Accreditation	Hokitika Pool obtained accreditation in February 2008	Maintain accreditation	Maintain Accreditation



Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	10,479	10,479	10,479
General Rates	196,862	246,909	257,276
Vested Assets	0	0	0
Other Income	105,100	80,030	85,856
Total Operating Revenue	312,441	337,418	353,611
Operating Expenditure			
Expenditure	289,429	303,998	318,916
Interest	0	0	0
Depreciation	18,012	23,140	24,076
Total Operating Expenditure	307,441	327,138	342,992
Operating Surplus/(Deficit)	5,000	10,280	10,619
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects	5,000	10,280	10,619
	5,000	10,280	10,619
Capital Expenditure			
New assets	30,000	0	0
Renewals assets	5,000	10,280	10,619
Debt Repayment	0	0	0
Capital and Debt Repayment	35,000	10,280	10,619
Operating Deficit	0	0	0
Vested assets			
Transfers to Reserves	0	0	0
Total Funding Required	35,000	10,280	10,619
Funded by:			
Operating Surplus	5,000	10,280	10,619
Funding from Accumulated Depreciation	15,000	0	0
Loans raised	0	0	0
Reserves	15,000	0	0
Total Funding Applied	35,000	10,280	10,619

COMMUNITY ASSISTANCE/ FUNDING

What we do

Approve requests from Community Groups and Organisations and individuals to assist with recreational and cultural activities and other special events or activities.

Provide advice to the community regarding other funding alternatives

Why we do it

Council assists in building capacity in the Community.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Education	Recognise and support education excellence and opportunity in the District
Identity	Support and encourage community groups and organisations providing events within the region

Where are we now?

The Council provides an amount for grants annually. These cover a range of activities and include:

- Community Halls
- Youth
- Displays
- Arts

Council has more applications than funds and endeavours to contribute to all applications that meet the criteria administered by the Reserves and Environs Committee.

Council also allocates the monies received from SPARC which is to aid with recreation and the various sports clubs throughout the District. Applications are received by the Sports West Coast Coordinator.

Council does not have to advertise widely to attract applications however there may be groups in the community who are not aware of the funding available and Council needs to ensure that all groups have access to the process

Key Issues affecting this Activity

- Changes in government legislation resulting in less grant funding being available.
- Increasing applications and demand for funding which are greater than the funds to be allocated

- The vast distances to travel on the West Coast means there is a huge cost to many sport and community groups and they need increasing help with funding their activities.

Asset Management

There are no assets involved in this activity apart from IT equipment and furniture which are replaced as per Council policy.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	100% benefit to the District as a whole, in that recognition to members and organisations of the community reflects on the positivity of the community. Benefits from expenditure accrue at the time of that expenditure.	General Rates. 100% levied as part of the Uniform Annual General Charge
Private	100% public benefit.	

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

All community groups are aware of the grants criteria and process.

Council has sufficient funding to allocate to the many groups to subsidise travelling costs which will then in turn not act as an inhibitor to participation.

How are we going to get there?

There is a need to develop tighter criteria to help with the allocation process to community groups by Council.

The application form and criteria will be reviewed over the coming year which may help Council with prioritisation.

Council will improve its advertising of the availability of grants so that the process is inclusive of all groups in the community.

Council needs to gain increased recognition from central government funding agencies that the distances to be travelled in Westland do mean additional funding for recreational activities is warranted.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Community Groups Accessibility	That funding is available and able to be allocated to relevant groups or individual projects	Advertising of grants occurs 4 times per year	Newspaper Ads Advertising in Uniquely Westland	Not previously reported upon as part of the Annual Report.	4 times a year	4 times a year
		Number of Groups /Individuals applying	Applications received	26 applications were received by Council for discretionary funding	30	30

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	82,064	85,470	87,523
General Rates	311,171	319,409	327,084
Vested Assets	0	0	0
Other Income	16,500	17,061	17,470
Total Operating Revenue	409,735	421,940	432,077
Operating Expenditure			
Expenditure	408,335	420,480	430,571
Interest	0	0	0
Depreciation	1,400	1,460	1,506
Total Operating Expenditure	409,735	421,940	432,077
Operating Surplus/(Deficit)	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects	0	0	0
	0	0	0
Capital Expenditure			
New assets	0	0	0
Renewals assets	600	620	635
Debt Repayment	0	0	0
Capital and Debt Repayment	600	620	635
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	600	620	635
Funded by:			
Operating Surplus	0	0	0
Funding from Accumulated Depreciation	600	620	635
Loans raised	0	0	0
Reserves	0	0	0
Total Funding Applied	600	620	635

COMMUNITY HALLS AND BUILDINGS

What we do

Provide and manage various buildings and halls to be used for non commercial purposes by the community

Why we do it

The Council provides halls as a focus for community functions, activities and meetings, to assist with meeting the social and recreational needs of communities.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	Provision of Recreation facilities within the halls
Identity	Halls provide a sense of community

Where are we now?

Community Halls are located in the following areas: Okuru, Haast, Bruce Bay, Waitaha, Ross, and Kokatahi. Community buildings in Hokitika include the RSA Memorial Hall, the Bandrooms and the Customhouse.

Community Halls in the rural areas are administered by community groups or representatives under delegated authority of Council.

Community buildings are generally not well utilised, some more than others but are considered important by their communities. Revenue gained is used to offset costs, however Council pays the majority of the operating costs.

A facilities review has been undertaken, which makes some recommendations on rationalising community buildings. This is still to be fully discussed by Council, with the communities affected. Council is concerned that there may be lost opportunities, if valuable land and buildings are not being well utilised. The Council and communities may not be getting the best return on their investment in the properties.

The Council currently supports present level of activity and there is no provision in the current plans to dispose of any community buildings. However, until consultation with the community occurs, Councils' position is to not plan for their replacement.

Key Issues affecting this Activity

- Demographics including an aging population

- Volunteers for managing community buildings may be more difficult to find in the future as the current pool is getting older
- The declining usage of the various properties may mean Council has to review the future use and this could result in a change to the current level of service. The viability of running these halls in the future needs to be discussed with each community.

Asset Management

There are currently no plans for major refurbishments or capital works. Minimum maintenance is being undertaken on the buildings to maintain current levels of service. There are painting service contracts in place for some buildings but there needs to be comprehensive planning for all buildings.

Some buildings are deteriorating as minimum maintenance is being undertaken. Buildings are inspected annually to ensure they are safe to use.

There has been no comprehensive examination of the condition of these buildings and what is required in terms of renewals for the next 10 years. Most have been assessed by Council staff as being in average condition. A full assessment has now been commissioned on these buildings to determine the building components, condition, and the renewals required over the next 10 years to maintain serviceability. The costs arising from this assessment are not available at the time of preparing this plan.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The main benefit is to the users of the facilities but there are indirect benefits to the local community in which the facility is situated as it may attract visitors and events to the area.	90% General rates
Private	Fees charged recognise the direct benefits gained by users.	10% Fees from users.

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

The desire of the local communities to continue to manage and utilise the facilities will continue and Council will continue to support the use of buildings to achieve social outcomes.

Council wants to have improved records of utilisation and local involvement in community buildings. A comprehensive renewals programme is required, appropriate to each building's intended future use.

Council needs to know the estimated cost of renewals, so that Council and the communities can make considered decisions about future use and sources of funding.

How are we going to get there?

Council will continue to explore opportunities for reducing the number of community buildings by combining the use of buildings in the same area. There may be opportunities to share facilities with local schools.

Council will prepare asset management plans for community halls and buildings so that Council has an improved basis for decision making.

Council will consider all available reports, and the communities views, before making any strategic or policy decisions on community halls and buildings.

Council will review the usage and future costs and take account of the sustainability of providing this service in areas where the interested population is declining. There needs to be discussion on what the community desires are and what is affordable.

The Bruce Bay Hall Board has registered a proposal to extend the existing hall to accommodate a museum. The extension may be used for other functions to help support the community. The Board has indicated that it will be consulting with DOC and the Runanga o Makawhio, and working with the Council regarding land use and other consenting issues. At this stage the Board is not asking for specific financial support but for Council support and registration of the Project in this Plan.

Council has been successful in sourcing Major District Initiative (MDI) funding from Development West Coast (DWC) for Donovons Store in Okarito and The Regent Theatre in Hokitika.

Council has approved the Westland Boys Brigade project for inclusion in the LTCCP for public consultation. An application will be lodged with DWC after the LTCCP is adopted.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Community residents Quality	The facilities provide a safe and central resource for the use of the local community.	Buildings have current WOF where required	Annual report	100%	100%	100%
	Community halls are appropriate to the community needs	Percentage of residents satisfied with the standard of their hall or community building	Satisfaction survey	Not currently measured	80%	80%
		Complaints are responded to within 3 working days	Service Request support system	Not measured	100%	100%



Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	54,825	56,357	58,202
Vested Assets	0	0	0
Other Income	647,375	217,936	76,458
Total Operating Revenue	702,200	274,293	134,660
Operating Expenditure			
Expenditure	702,200	274,293	134,660
Interest	0	0	0
Depreciation	28,701	29,502	30,474
Total Operating Expenditure	730,901	303,795	165,134
Operating Surplus/(Deficit)	(28,701)	(29,502)	(30,474)
Operating Surplus Transferred to/(Operating Deficit funded from)			
Depreciation Not Funded (Retained earnings)	(28,701)	(29,502)	(30,474)
	(28,701)	(29,502)	(30,474)
Capital Expenditure			
New assets	0	0	0
Renewals assets	0	0	0
Debt Repayment	0	0	0
Capital and Debt Repayment	0	0	0
Vested assets	0	0	0
Operating Deficit	28,701	29,502	30,474
Transfers to Reserves	0	0	0
Total Funding Required	28,701	29,502	30,474
Funded by:			
Operating Surplus	0	0	0
Funding from Accumulated Depreciation	0	0	0
Loans raised	0	0	0
Reserves	28,701	29,502	30,474
Total Funding Applied	28,701	29,502	30,474

APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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PARKS & RESERVES

What we do

The Council manages and maintains a number of parks and reserves throughout the District for active and passive recreation.

Recreation and Local Purpose Reserves are managed under the Reserves Act 1977.

For the past 18 years the main sports ground in Hokitika, Cass Square, has provided the venue for the famous Wildfoods Festival.

Why we do it

There is a public expectation for Council to continue to manage and maintain reserves for the benefit of the community.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	Safe well maintained parks and playgrounds Facilities are provided and maintained for active recreation to support the health of the community.
Identity	The Wildfoods Festival creates a unique identity for Westland District

Where are we now?

The Council currently administers 27 parks in Hokitika. These include children's playgrounds, sports grounds, grassed and planted areas, and native bush. This activity also includes the maintenance of statues and monuments.

The Hokitika and Environs Reserves Management Plan 2000, provides a strategic approach to the management of Hokitika reserves.

Cass Square is well utilised in summer for cricket and softball and in winter for rugby and soccer and is the venue for the annual Wildfoods Festival.

Key Issues affecting this Activity

- Vandalism of statues is an ongoing concern
- Accessibility of toilets to Cass Square playground
- Aging playground equipment in Cass Square and Lazar Park
- The lack of strategic planning for the rural reserves

Asset Management

Land and buildings, park furniture, children's playgrounds, recreational equipment, monuments and statues make up assets which form part of the activity.

Reserve / Park	Description
Cass Square	Children's playground and sports ground Skate park Pavillion Grandstand Concrete track and paths Garden plots
Lazar park	Children's playground
Beachfront	Soroptimists Shelter
Hokitika Statues and Monuments	Robbie Burns – Cass Square Pioneer Statue – Fitzherbert Street Cenotaph – Cass Square Summer Statue – Carnegie Building Richard John Seddon Statue – Sewell Street Town Clock – Weld Street
Hokitika – "Take a Seat" art seats	Various locations around Hokitika
Kumara	Children's playground
Whataroa	Children's playground
Rimu Hill Lookout	Buildings, monument
Grassed areas and landscaping – all reserves	

The assets are primarily in average to very good condition and are maintained to preserve and maintain forecast asset life. The contracted maintenance work is inspected monthly and any issues arising dealt with at contract meetings. Buildings are inspected annually to assess any maintenance or renewal requirements.

The Council has had requests for increased parks and gardens maintenance in Franz Josef and Fox Glacier, preferably on a regular basis by a local person.

No detailed assessment has been made of asset capacity. The District is generally well off for reserves, with Department of Conservation land also providing many recreational opportunities.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Parks and Reserves	Parks and Reserves provide a direct benefit to the entire District in that they are available to all people and visitors within the District. More benefit does accrue to people living in the area in which the reserve is located.	90% General Rates
Private	Fees charged recognise the direct benefits gained by users.	10% Fees

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

All reserves are covered in the Reserves Management Plan, not just Hokitika and its environs.

The growth projections for Westland suggest a small increase in population and tourist numbers over the planning period. This forecast is unlikely to impact on required levels of service, demand and asset requirements for this activity.

How are we going to get there?

Continue to improve the asset management system and records for this activity.

Include a management plan for the recently vested Preston's Bush Reserve in Hokitika.

Extend the Hokitika and Environs Reserves Management Plan to cover the entire District.

Key Capital Projects

Asset	\$	Timeframe
Harihari Community Centre	481,000	2009/10
	225,132	2010/11
Cass Square Playground	111,677	2013/14
Cass Square Toilets	115,027	2014/15

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information will we use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Reserves users: Passive Active (Sports people) Availability Accessibility Safety	Reserves are pleasant and enjoyable place	Complaints received about the appearance of reserves	Number of complaints	Nil	Nil	Nil
		Customer satisfaction	Surveys	Not surveyed	80% satisfaction	80% satisfaction
	Sports grounds available for play	Sports ground closures per season	Number of closures	Nil	Nil	Nil
	Playgrounds are safe	Reported injuries	Number of reported injuries	Nil	Nil	Nil
Wildfoods Festival Reliability	Cass Square available for festival in good condition	Festival committee satisfied with Cass Square venue	Feedback from Festival Committee	Satisfied	Satisfied	Satisfied

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	275,128	282,824	292,144
Vested Assets	0	0	0
*Other Income	228,280	252,133	27,882
Total Operating Revenue	503,408	534,957	320,026
Operating Expenditure			
Expenditure	301,388	309,825	320,026
Interest	0	0	0
Depreciation	28,126	39,745	45,396
Total Operating Expenditure	329,514	349,570	365,422
Operating Surplus/(Deficit)	173,894	185,387	(45,396)
Operating Surplus Transferred to/(Operating Deficit funded from)			
Depreciation Not Funded (Retained earnings)	(28,126)	(39,745)	(45,396)
Funding for Capital Projects	202,020	225,132	0
	173,894	185,387	(45,396)
Capital Expenditure			
New assets	491,300	230,580	5,628
Renewals assets	0	0	0
Debt Repayment	0	0	0
Capital and Debt Repayment	491,300	230,580	5,628
Vested assets			
Operating Deficit	0	0	45,396
Transfers to Reserves			
Total Funding Required	491,300	230,580	51,024
Funded by:			
Operating Surplus	173,894	185,387	0
Funding from Accumulated Depreciation	0	0	0
Loans raised	0	0	0
Reserves	317,406	45,193	51,024
Total Funding Applied	491,300	230,580	51,024

* Other income includes funding for the MDI project, Harihari Community Centre. Refer to page 173 for a complete description.



LAND AND BUILDINGS

What we do

These cover land and buildings managed commercially. Included are:

- Council Headquarters building
- Emergency Centre Haast
- Carnegie Building/Museum
- Houses for Nurses (Harihari, Fox Glacier) and contractor staff (Fox Glacier)
- Forestry Land at Kaniere and Kumara, managed in conjunction with PF Olsen
- Licenses to Occupy legal road
- Three Mile Hall
- Leased land
- Works depots at Haast, Fox Glacier, Whataroa and Harihari

Why we do it

Council has a property portfolio from which it expects to earn a commercial return. This activity provides management of these property resources.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Safety	Provision of safe structures which meet the required building standard WOF where required
Economy	Tenants and lessees generate economic returns

Where are we now?

Council has historically owned land and buildings to provide services that enable the community and economy to function effectively to support its inhabitants, community groups and visitors alike.

Although the Council financially supports the maintenance and upkeep on many buildings and their associated land parcels there has been no clear strategy or policy to guide Council in their management.

The building assets have been managed on the basis of regular inspection to determine any outstanding maintenance issues. Comprehensive building inspections and preparation of a formal asset management plan are underway. This will assist Council in determining renewals needs into the future.

Council has been progressively identifying land parcels that have no strategic value and selling these on the open market.

Council has been working with the Kumara Community Trust to ensure the proceeds from the Kumara Endowment land is used to build the facilities or infrastructure that is needed or wanted by the Kumara community.

Key Issues affecting this Activity

- Council needs to adopt a strategy approach to commercial property management, and decide whether particular properties have commercial/strategic value, or can be sold as surplus to requirements. Ratepayers gain from sales revenue gained and from future rates paid on the property. The intention to dispose of the Kumara Endowment land at Kumara totalling 145 hectares was included in the 2004/05 Community Plan and the 2005/06 Annual Plan and was fully consulted upon at that time.

Asset Management

A comprehensive asset management plan is required for land and buildings, to identify whole of life costs, and to ensure the assets are maintained and renewed in a sustainable manner.

More emphasis is being placed on raising the current maintenance standard of Council buildings by implementing maintenance programming.

There appears to be adequate capacity in all buildings used by Council. The library is gaining more space as a result of relocating to new premises. The Westland Business Unit and the Museum will also benefit from utilising the previous library space and information centre space respectively.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	This activity is operated in a self sustaining manner by Council, with sufficient revenue to meet the full costs of the group.	Nil
Private	The main benefit is to users but there is a benefit to the community where the resource is located in that users may support that community as well as the District as a whole.	100% recovery from users.

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

Council wants to reduce the extremes of future service requirements by identifying current and back dated maintenance issues and putting these into maintenance and renewal plans.

There needs to be a consistent level of service for the buildings being managed to meet commercial expectations.

Ensure management of both capital and maintenance of commercial property is undertaken by someone with expertise in this area.

Council wants to be in a position to be strategic about the ownership and management of properties.

How are we going to get there?

Council will consult with the community on setting up a Council Controlled Trading Organisation for property management, however it will not be until the next LTCCP which is due out in 2012. The purpose of this is to ensure that buildings will be maintained properly and rentals set at commercial levels. Levels of service provided to tenants will be better defined so that occupiers needs are met.

There are many parcels of land which need to be evaluated as to their future strategic purpose or commercial value and returns maximized where property is retained by Council. The surplus properties will remain in Council and sold at an appropriate time.

Proposed Land Sales

	Land Value	Capital Value	Proposed Sale Price	Profit on Sale	Proceeds go to	Year
Franz Josef						
Lot 2 RS 2977	235,000	250,000	1,100,000	850,000	Broken down as below:	
					143,127 General Revenues to offset rates	09/10
					206,873 General Reserves	09/10
					500,000 Community Projects	10/11
Fox Glacier						
23-25 Sullivan Street	245,000	350,000	550,000	200,000	Community Projects	09/10
Harper Park, Hokitika	555,000	555,000	600,000	45,000	General Revenues to offset rates	11/12
Kumara Endowment land	160,000	160,000	250,000	90,000	Community Projects	09/10

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Tenants Health and Safety	That facilities are well maintained and of good appearance	Asset management is carried out as per plans	Completion of work according to plan	Not known	100%	100%
		Buildings get current WOF where required	WOF issued	100%	100%	100%
		Complaints are responded to within timeframes	Service request system	Not known	Within three working days	Within three working days
Ratepayers Affordability	That a commercial rate is charged for space	Return is at market rate	Market review gained	Not known	100%	100%
		Occupancy rate is greater than 95%	Records of occupation	100%	≥95%	≥95%

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	0	0	0
Vested Assets	0	0	0
Other Income	797,500	668,828	373,605
Total Operating Revenue	797,500	668,828	373,605
Operating Expenditure			
Expenditure	630,166	643,988	183,755
Interest	0	0	0
Depreciation	9,788	10,061	10,394
Total Operating Expenditure	639,954	654,049	194,149
Operating Surplus/(Deficit)	157,546	14,779	179,456
Operating Surplus Transferred to/(Operating Deficit funded from)			
Retained earnings	157,546	14,779	179,456
	157,546	14,779	179,456
Capital Expenditure			
New assets			
Renewals assets			
Debt Repayment			
Capital and Debt Repayment	0	0	0
Vested assets			
Operating Deficit	0	0	0
Transfers to Reserves	157,546	14,779	179,456
Total Funding Required	157,546	14,779	179,456
Funded by:			
Operating Surplus	157,546	14,779	179,456
Funding from Accumulated Depreciation			
Loans raised			
Reserves			0
Total Funding Applied	157,546	14,779	179,456



APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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WESTLAND BUSINESS UNIT

What we do

The Westland Business Unit was established as an autonomous unit of Council in July 2008 to manage, coordinate and lead the marketing of the visitor products and services of the District.

Activities to be undertaken by the Business Unit are to:

- Market Westland.
- Manage events in Westland.
- Manage and promote the Westland i-SITE Visitor Information Centre.
- Manage and promote the West Coast Historical Museum.

Why we do it

Our overarching goal is to market Westland. By marketing the District to visitors, we gain benefit from the transient traveller passing through, and draw attention to where and how we live which may ultimately entice some of those travellers to chose to stay, live and work here.

Our primary target is the visitor market. Tourism is a significant contributor to the national and local economy. At regional level we are a key stakeholder in West Coast tourism; we have the Glaciers within our District. At district level, we will lead and coordinate marketing programmes that attract visitors to our District and its attractions.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Identity	Fosters a strong district identity and promotes it both nationally and internationally through visitor attraction
Economy	Contributes revenue to the economy by the promotion of visitor attractions and activities. By marketing the district, to attract people to visit, and potentially work and live in the district

Where are we now?

Council has an i-SITE in Hokitika which provides information to visitors and the local community. The i-SITE will soon be relocated to the ground floor of the Council building in the space previously occupied by the District Library. Council also has a Museum and art gallery space which provides heritage, cultural and arts services to visitors and the local community.

Both of the above business units were previously managed by external contract.

Council has an Events Department which runs the annual Wildfoods Festival. It also provides guidance for selected smaller events to support local community groups.

Key Issues affecting this Activity

- Changes in visitor activity

Asset Management

The Carnegie building which houses the i-SITE and adjoins the Museum is a superb historical building in sound condition. The Council building which will soon house the relocated i-SITE is also in sound condition. Other assets involved in these activities are mainly IT equipment and furniture to facilitate the everyday operation of the Business Unit and are replaced according to Council policy.



Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	<p>Museum: The main benefit is to the users of the museum but there are direct benefits to the District as a whole in that the history and culture of the District is preserved thereby encouraging the development of an informed and educated community. It also provides a safe environment for the storage of these and other resources.</p> <p>I-SITE: The Westland Business Unit is contracted to run this as a commercial activity. The net cost will be met by rates. While the community as a whole gains benefit from this activity, Council considers that the commercial sector is the primary beneficiary, and should contribute the majority share.</p>	Grants 12% General Rates 25% Fees and Charges 63%
Private	<p>Events and Marketing: The community as a whole gains benefit from these activities in that there will be more tourists and visitors to the District. In addition some are able to be undertaken on a profitable basis, with the costs being met by sponsorship, stall holders and attendance fees at events.</p>	

Significant Negative Effects

No significant negative effects are expected from the operation of the Business Unit.

Where do we want to be?

The Westland Business Unit's vision is to be the leader for District marketing, visitor services, events and heritage and culture in Westland.

How are we going to get there?

Develop and implement a strategy for marketing the District through targeted visitor information services with

key stakeholders: Department of Conservation, Tourism West Coast, Development West Coast and key community promotion groups such as Enterprise Hokitika, Glacier Country Promotions.

Relocate and operate the new Hokitika Visitor Information Centre and work closely with DOC for coordinated promotion of the District through West Coast i-SITES.

Market visitor activities throughout the District and pursue other opportunities to grow the visitor services business. Evaluate opportunities for working together with other operators in the District to provide a more comprehensive visitor service.

Run financially sustainable events that attract visitors to the District and are spread evenly throughout the year.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Visitors Visitor Services	Market visitor services	Increase visitor numbers by 5% per year	Visitor numbers from Stats NZ	The I SITE Centre responded to 50,922 recorded enquires	To Respond to 53,470 enquiries	To respond to 56,140 enquiries
Events	Run Events	Events run successfully and profitably	Community satisfaction Financial outcome	The Wildfoods Festival in 2008 had 15,383 attendees and a surplus of \$141,285	Maintain attendee and surplus amounts	Maintain attendee and surplus amounts
Stakeholders Service operators Council Board	Co-ordinate and promote liaison	Promotion coordinated	Stakeholder Satisfaction Survey	Not previously measured	75%	75%
	Profitability	Gross Margin	Financial Statement of Performance	Surplus of \$12,195 from All operations.	Operate the unit at a surplus	Operate the unit at a surplus

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	257,000	265,738	272,117
Vested Assets	0	0	0
Other Income	1,094,453	824,615	844,408
Total Operating Revenue	1,351,453	1,090,353	1,116,525
Operating Expenditure			
Expenditure	984,088	999,340	1,023,325
Interest	0	0	0
Depreciation	11,662	21,153	21,411
Total Operating Expenditure	995,750	1,020,493	1,044,736
Operating Surplus/(Deficit)	355,703	69,860	71,789
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects (MDI Project)	296,953		
Restricted reserve (Future events)	58,750	69,860	71,789
	355,703	69,860	71,789
Capital Expenditure			
New assets	456,850	0	0
Renewals assets	0	0	0
Debt Repayment	0	0	0
Capital and Debt Repayment	456,850	0	0
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	58,750	69,860	71,789
Total Funding Required	515,600	69,860	71,789
Funded by:			
Operating Surplus	355,703	69,860	71,789
Funding from Accumulated Depreciation			
Loans raised			
Reserves	159,897	0	0
Total Funding Applied	515,600	69,860	71,789

FINANCIAL SUMMARY OF PROMOTING AND SUPPORTING OUR COMMUNITY

Cost of Services Statement	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Operating Revenue										
Targeted Rates	92,543	95,949	98,002	99,899	101,747	103,793	105,886	107,651	109,536	111,535
General Rates	1,528,442	1,634,563	1,678,735	1,742,778	1,883,635	1,942,191	2,017,545	2,048,440	2,105,367	2,155,688
Vested Assets	0	0	0	0	0	0	0	0	0	0
Other Income	3,125,935	2,321,076	1,685,035	1,281,321	1,396,521	1,441,561	1,380,454	1,414,544	1,450,505	1,488,213
Total Operating Revenue	4,746,920	4,051,588	3,461,772	3,123,998	3,381,903	3,487,545	3,503,885	3,570,635	3,665,408	3,755,436
Operating Expenditure										
Operating Expenditure	3,885,729	3,555,900	3,030,608	2,862,099	2,934,958	3,083,342	3,197,483	3,259,828	3,350,009	3,443,355
Interest	0	0	0	0	0	0	0	0	0	0
Depreciation	176,749	208,651	224,610	224,770	235,953	283,058	296,590	303,998	311,596	310,892
Total Operating Expenditure	4,062,478	3,764,551	3,255,218	3,086,869	3,170,911	3,366,400	3,494,073	3,563,826	3,661,605	3,754,247
Operating Surplus/(Deficit)	684,442	287,037	206,554	37,129	210,992	121,145	9,812	6,809	3,803	1,189
Operating Surplus Transferred to/(Operating Deficit funded from)										
Ratepayers Equity (Non-Funded Depreciation)	(56,827)	(69,247)	(75,870)	(77,672)	(79,789)	(94,326)	(97,880)	(99,829)	(101,763)	(103,678)
Reserves	216,296	84,639	251,245	72,412	72,922	73,971	75,018	73,563	72,050	70,909
Funding for Capital Projects	524,973	271,645	31,179	42,389	217,859	141,500	32,674	33,075	33,516	33,958
	684,442	287,037	206,554	37,129	210,992	121,145	9,812	6,809	3,803	1,189

Cost of Services Statement	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Capital Expenditure										
New assets	999,150	266,770	26,108	42,598	240,356	164,608	26,765	26,923	27,097	27,249
Renewals assets	91,066	88,932	91,853	105,469	161,718	100,134	103,109	106,087	109,219	112,438
Debt Repayment	0	0	0	0	0	0	0	0	0	0
Capital and Debt Repayment	1,090,216	355,702	117,961	148,067	402,074	264,742	129,874	133,010	136,316	139,687
Vested assets	0	0	0	0	0	0	0	0	0	0
Operating Deficit	28,701	29,502	75,870	77,672	32,044	33,003	97,880	99,829	101,763	103,678
Transfers to Reserves	216,296	84,639	251,245	72,412	72,922	73,971	75,018	73,563	72,050	70,909
Total Funding Required	1,335,213	469,843	445,076	298,151	507,040	371,716	302,772	306,402	310,129	314,274
Funded by:										
Operating Surplus	713,143	316,539	282,424	114,801	243,036	154,148	107,692	106,638	105,566	104,867
Funding from Accumulated Depreciation	99,824	77,894	81,154	83,560	150,377	88,389	90,915	93,492	96,203	98,980
Loans raised	0	0	0	0	0	0	0	0	0	0
Reserves	522,246	75,410	81,498	99,790	113,627	129,179	104,165	106,272	108,360	110,427
Total Funding Applied	1,335,213	469,843	445,076	298,151	507,040	371,716	302,772	306,402	310,129	314,274

APPENDICES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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PLANNING FOR OUR COMMUNITY



APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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ANIMAL CONTROL

What we do

Undertake dog and animal control functions

- Enforcement and control of roaming dogs and other animals
- Ensure all known dogs are registered
- Education of dog owners through dog control contractors
- Provide a dog pound

Why we do it

Council has a statutory obligation to administer the registration of dogs and ensure they don't become a nuisance to the community.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Safety	Menacing and dangerous dogs are identified. Wandering and nuisance causing dogs and other animals are controlled.
Environment	Menacing and dangerous dogs are identified. Wandering and nuisance causing dogs and other animals are controlled.

Where are we now?

Council has its own bylaws relating to dogs which require enforcement and there are public health and environmental benefits through the control of roaming dogs and other animals. Dangerous and menacing dogs are able to be identified to the benefit of public safety.

There are 1441 dogs in the Westland District. The number of dogs owned in the community has slightly decreased over the past few years however public awareness has heightened about wandering dogs since media attention to this issue. This has meant that the number of complaints relating to wandering and barking dogs has increased over the last few years.

The dog register data is consistent with that required of the National Dog Database. A new written complaints system has been introduced to capture the number and types of complaints that go direct to the animal control officers.

The Council does not provide any education of the public regarding dogs apart from on the job mentoring.

Key Issues affecting this Activity

- Impact of micro-chipping and Dog National Database may cause some changes to this activity

- Increasing expectations of the public and more apprehension of dogs with children, less tolerance towards dogs.
- Smaller properties and confinement of dogs which may exacerbate dog behaviour problems and increase complaints.

Asset Management

The Council owns a modest dog pound near the Hokitika airport. The pound building is a basic concrete structure requiring minimal maintenance and there is no forecast renewals expenditure over the next 10 years. The dog pound can house up to 3 dogs and is considered sufficient capacity for the life of this plan.

Dog and animal control is provided by contractors and overall supervision is performed by Council staff.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The benefit to the District is that an accurate record is maintained of dogs in the District and that controls are in place when required.	6% General rates (UAGC)
Private	The main benefit is to the community and the owner as the operational expenditure is applied to the provision of services.	94% Dog Registration Fees

Council charges a higher fee in Hokitika and Kaniere. Primarily this is because a different level of service is provided and dogs in the urban areas create more nuisance than those in the rural areas. The geographic nature of the District also precludes the Council from being able to provide the same level of service across the whole District.

Significant Negative Effects

The activity may create the following significant negative effect

- Noise disturbance to neighbours' of pound.

Where do we want to be?

Provide for the recreational needs of dogs balanced with the impacts on people and provide for restricted areas where dogs need to be on a leash.

Continue to provide the animal control service to all areas taking account of the new development and the spread of housing in new areas. It is not anticipated there will be any change to the level of service however it is likely there will be increased demand for services which will have to be met.

The Council wants to ensure it provides reasonable pound facilities for dogs.

Dog owners will comply with all policies and regulations to an increasing degree.

Council has decided to discontinue the Selected Owner policy, since the discounts were creating increased costs recovered through the general rate and the activity is supposed to be funded mainly by user fees and charges.

There may be a need to comprehensively reform the existing Policy on Dogs with an emphasis on animal welfare. Such a change in direction may occur as a result of the heightened community awareness of Council's animal control function. Such a development of the animal control function would be the subject of separate community consultation. Council would seek strategic alliances with, for example, the SPCA.

Council wants to be able to continue to attract people to be dog control officers with good conflict resolution skills.

How are we going to get there?

Continue practice of regulation with enforcement

Establish partnership with the SPCA to house dogs. Discussions do occur with the SPCA from time to time on this issue.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009– 2011	Target 2012– 2019
All Residents Responsiveness	The public are safe from dogs	All complaints are responded to within 1 working day.	Customer complaint form	Not known	100%	100%
		That the public are satisfied with the service	External survey	Not known	95%	95%
		Records will be kept relating to dog numbers, location, sex and breed and in conformity with the National Dog Database (NDD).	NDD	100% updates done	100%	100%



Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	5,093	5,267	5,391
Vested Assets	0	0	0
Other Income	80,600	83,340	85,342
Total Operating Revenue	85,693	88,607	90,733
Operating Expenditure			
Expenditure	85,693	88,607	90,733
Interest	0	0	0
Depreciation	0	0	0
Total Operating Expenditure	85,693	88,607	90,733
Operating Surplus/(Deficit)	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
Restricted reserve	0	0	0
	0	0	0
Capital Expenditure			
New assets	0	0	0
Renewals assets	0	0	0
Debt Repayment	0	0	0
Capital and Debt Repayment	0	0	0
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	0	0	0
Funded by:			
Operating Surplus	0	0	0
Funding from Accumulated Depreciation	0	0	0
Loans raised	0	0	0
Reserves	0	0	0
Total Funding Applied	0	0	0

APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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RESOURCE MANAGEMENT

What we do

Day to day activities include:

- District Plan development, policy and planning.
- Processing Resource Consents.
- Issuing Land Information Memoranda (LIM).
- Answering general enquiries.
- Ensuring activities within the District comply with the Resource Management Act and the District Plan.
- Monitoring Resource Management requirements.
- Performing environmental monitoring.

Why we do it

Council has to fulfill statutory functions under the Resource Management Act (RMA). It also has a desire to create an environment for Westland that reflects the needs, values and aspirations of the District.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	Additional recreational activities are funded and improved through financial contributions.
Education	Heritage values are protected.
Safety	Development standards are adopted.
Economy	Opportunities and certainty given to developers.
Environment	Environmental standards are protected.
Identity	Notified Resource Consents and changes to the District Plan are public participatory processes.

Where are we now?

Council has an operative District Plan which was adopted in June 2002. Since that date Westland has had increasing growth and this has highlighted some aspects of the Plan that need to be altered to reflect this. Council is now starting to look at what areas of the District Plan may need to be addressed and plan for amended policy to be developed for discussion with the community. There have been six changes since the Plan became operative.

The number of resource consents have been increasing and processing times have been slowing down as the applications are more complex, consisting of larger developments. Also preliminary discussions on any resource consent are now a

significant part of the consent. This applies not only to the applicant but also to the general public who make enquiries as to their rights regarding a resource consent application.

Council has found it difficult to meet statutory processing timetables and for the year ended 2008 only 27% of non notified consents were processed within the statutory timetable. There have been recent improvements to these figures.

Council staff undertakes some limited environmental monitoring. It may be necessary to contract out some work so there is no further detrimental impact on meeting statutory requirements.

Key Issues affecting this Activity

- Changes to RMA legislation
- Increasing number of non resident ratepayers

Asset Management

There are no assets involved in this activity apart from IT equipment and furniture which are replaced as per Council policy.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	Significant benefit from services is to the District as a whole through the promotion of the sustainable management of the natural and physical resources for the present and future generations. The main benefit from consents is to the individuals who require them but also to the District as a whole with the knowledge that the District they work, eat, drink and live in is safe and managed in accordance with the principles of sustainable management under the provisions of the Resource Management Act	70% General Rates
Private	Direct benefits to applicants.	30% Fees

Significant Negative Effects

The activity may create the following significant negative effect:

- The District Plan can be seen to limit an individuals aspirations

Where do we want to be?

Demand for this activity does depend on the investment in the District and this is difficult to predict. However Westland currently has a strong economy. The impact of the dairy boom has created more vegetation clearance consents. A growing phenomena is land that is zoned as rural and consisting of productive soils coming under pressure to be used for residential purposes.

Trends show that overall the number of consents is increasing and it will continue to be a challenge to achieve statutory timeframes however Council wants to be able to continue to improve processing times and consistency in decision making.

The Council will support neighbourhood/community plans to manage change in the rural towns.

A key challenge for Westland is to balance the protection of important ecological areas without unduly hindering the use of private land. Since the review of the District Plan, further work has consolidated the Lenz and Threatened Environment Classification tools as a method of gauging the significance of ecological areas at a broad national scale.

These tools demonstrate a relatively small extent of Westland ecology is threatened. Westland District Council will continue to use resource consent applications as a method of assessing vegetation clearance.

Council intends to continue to have a high level of technical expertise and resource within the Council available to residents

The District Plan is monitored in response to environmental issues.

How are we going to get there?

In order to meet customer expectations regarding processing of consents and compliance monitoring Council may look to contract out some work to private practice so that can meet or at least keep to current processing timeframes. However, no allowance has been made for this in the financial forecasting. Council will also make customers aware of processing timeframes at the time of application so they are aware of the service to expect.

Council will resource and provide input to Community planning.

Council will continue to monitor and respond to District plan issues as well as responding to private plan changes. Staff will start to look at possible amendments where issues have arisen.

Council’s development contributions policy will be kept under review.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Resource Consent Applicants Responsiveness	Process Resource Consents within statutory timeframes as specified in Resource Management Act.	% of non notified Resource Consents processed within the timeframes of the Act	Monthly report	27%	100%	100%
	Public complaints relating to environment are investigated and responded to in a timely manner	Council respond to within 10 days	Monthly Report	100%	100%	100%
Quality	Provide and maintain District Plan which is reflective of the community	Work plan is developed on changes required to the District plan and these are effected	Workplan developed and updated annually	No workplan	30 June 2010	Annually reviewed
Responsiveness	Process all applications lodged under section 44A of the Local Government Official Information and Meetings Act 1987 within the timeframes specified within the Act	% of LIMs processed within 10 working days	Monthly reports	100%	100%	100%
		% of fast-track LIMs processed within 3 working days	Monthly reports	100%	100%	100%

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0		
General Rates	213,632	219,793	225,068
Vested Assets	0	0	0
Other Income	97,750	101,073	103,499
Total Operating Revenue	311,382	320,866	328,567
Operating Expenditure			
Expenditure	310,736	320,198	327,883
Interest	0	0	0
Depreciation	646	668	684
Total Operating Expenditure	311,382	320,866	328,567
Operating Surplus/(Deficit)	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
	0	0	0
	0	0	0
Capital Expenditure			
New assets	0	0	0
Renewals assets	0	0	0
Debt Repayment	0	0	0
Capital and Debt Repayment	0	0	0
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	0	0	0
Funded by:			
Operating Surplus	0	0	0
Funding from Accumulated Depreciation	0	0	0
Loans raised	0	0	0
Reserves	0	0	0
Total Funding Applied	0	0	0



APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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INSPECTIONS AND COMPLIANCE

What we do

The Council's role is principally in the nature of approval, licensing/registration, consents and surveillance. The inspection and compliance function is based on health and safety, community and environmental standards.

This activity comprises

- Building Inspection and Control
- Environmental Health
- Liquor Licensing
- Noise Control
- Onsite effluent disposal for new properties (as delegated by the West Coast Regional Council)

Why we do it

The Council has a statutory requirement to undertake these activities.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	Public health standards are maintained and improved.
Safety	Development and environmental standards are met.
Environment	Environmental standards are protected.

Where are we now?

The Council gained accreditation and was registered as a Building Consent Authority in June 2008.

Changing building legislation has placed extra requirements on Council to ensure buildings comply with the New Zealand Building Code.

Since the introduction of the Building Act processing times have increased due to the increase in certification requirements. Council processed 477 building consents in 2008 with 69% being processed within the statutory timeframes. The figures as at 1st March 2009 show an improvement with 241 consents processed with 99% being within the statutory timeframes.

In order to maintain accreditation there is additional work to be completed with the development of a manual covering Regulation 17 of the Building (Accreditation of Building

Consent Authorities) Regulations 2006 which relates to management processes and procedures.

All enforcement is done internally.

Council has been approved as a Food Safety Certifier. All food premises are inspected on an annual basis.

Key Issues affecting this Activity

- Changes in legislation regarding the building industry. Central Government is constantly improving building standards which place pressure on staff and Councils operating systems.
- Public understanding of the new Building Consent Authority Regime and the implications on the whole process
- Changes in the food industry.

Asset Management

There are no assets involved in this activity apart from IT equipment and furniture which are replaced as per Council policy.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	There are benefits to the District as a whole in that the Inspectorate Services are available to cater for current and future development and in that residents are assured that the environment they work and live in is safe and monitored in accordance with regulations.	40% General Rates
Private	The main benefit is to the applicants and users of the services provided by the Inspectorate.	60% fees and charges

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

To be able to cope with the anticipated continued population growth in the Glacier region and continued land development throughout the District.

Council wants to maintain improved processing times for the public.

To continue to employ staff with relevant knowledge and skills in changes in legislation and improvement in processes.

How are we going to get there?

Council intends to maintain the status quo with regard to this activity. Accreditation as a Building Consent Authority

will result in continuous improvement for the process and increased reliability of compliance with requirements.

The changes as a Food Control Certifier do not have any implications for changes to levels of service however there will need to be a public education program so that food operators understand their responsibilities.

Council is involved with the voluntary food control implementation programme and have an Environmental Health Officer accredited as an auditor.

The Westland District Licensing Agency has adopted a Sale of Liquor Strategy Statement (April 2000) within which some activities are undertaken. This strategy needs to be updated.

Service Levels and Performance Measures

Customer Group Core Value	Levels of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Consent applicants Responsiveness	Process all applications lodged under the Building Act in Inspections & Compliance within the timeframes specified within the Act	% of Building consents processed within 20 working days	Monthly reports	69%	100%	100%
	Process all applications lodged under the Building Act in Inspections & Compliance within the timeframes specified within the Act	% of PIMs processed within 20 working days	Monthly reports	71%	100%	100%
	Process all applications lodged under the Local Government Official information and Meetings Act within the timeframes specified within the Building Act in Inspections & Compliance	% of LIMs processed within 10 working days or, for urgent applications, 3 days	Monthly reports	100%	100%	100%
Residents, Consent Holders Quality	Provide day to day advice and assistance regarding proposals and applications	% of walk in customers satisfied with advice	Not currently measured	N/A	100%	100%
Food premises and liquor licence holders Health and Safety	Encourage compliance by undertaking inspections so that all food, liquor and other licensed premises comply with the relevant legislation.	All licensed premises are inspected at least annually.	Monthly reports	Not currently measured	100%	100%
		Investigate complaints about poor food handling and unsanitary conditions in any licensed premises within 3 working days	Monthly reports	Not currently measured	100%	100%
		Work with Police and Community Public Health to reduce the negative impacts of alcohol abuse. Quarterly meetings are held	Quarterly reports	Not currently measured	100%	100%

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	333,488	341,025	349,312
Vested Assets	0	0	0
Other Income	517,783	535,387	548,237
Total Operating Revenue	851,271	876,412	897,549
Operating Expenditure			
Expenditure	848,226	873,263	894,325
Interest	0	0	0
Depreciation	3,045	3,149	3,224
Total Operating Expenditure	851,271	876,412	897,549
Operating Surplus/(Deficit)	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
	0	0	0
	0	0	0
Capital Expenditure			
New assets	0	0	0
Renewals assets	5,000	5,170	5,294
Debt Repayment	0	0	0
Capital and Debt Repayment	5,000	5,170	5,294
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	5,000	5,170	5,294
Funded by:			
Operating Surplus	0	0	0
Funding from Accumulated Depreciation	5,000	5,170	5,294
Loans raised	0	0	0
Reserves	0	0	0
Total Funding Applied	5,000	5,170	5,294



FINANCIAL SUMMARY OF PLANNING FOR OUR COMMUNITY

Cost of Services Statement	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Operating Revenue										
Targeted Rates	0	0	0	0	0	0	0	0	0	0
General Rates	552,213	566,085	579,771	595,362	610,781	626,643	642,915	662,519	683,380	704,284
Vested Assets	0	0	0	0	0	0	0	0	0	0
Other Income	696,133	719,800	737,078	754,766	772,129	790,662	809,639	829,067	849,791	871,037
Total Operating Revenue	1,248,346	1,285,885	1,316,849	1,350,128	1,382,910	1,417,305	1,452,554	1,491,586	1,533,171	1,575,321
Operating Expenditure										
Expenditure	1,244,655	1,282,068	1,312,941	1,346,127	1,378,816	1,413,113	1,448,262	1,487,191	1,528,665	1,570,703
Interest	0	0	0	0	0	0	0	0	0	0
Depreciation	3,691	3,817	3,908	4,001	4,094	4,192	4,292	4,395	4,506	4,618
Total Operating Expenditure	1,248,346	1,285,885	1,316,849	1,350,128	1,382,910	1,417,305	1,452,554	1,491,586	1,533,171	1,575,321
Operating Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)										
Depreciation Not Funded	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0
Funding for Capital Projects	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0

Cost of Services Statement												18/19
												17/18
												16/17
												15/16
												14/15
												13/14
												12/13
												11/12
												10/11
												09/10
Capital Expenditure												
New assets	0	0	0	0	0	0	0	0	0	0	0	0
Renewals assets	5,000	5,170	5,294	5,421	5,546	5,679	5,815	5,955	6,104	6,256	6,404	6,556
Debt Repayment	0	0	0	0	0	0	0	0	0	0	0	0
Capital and Debt Repayment	5,000	5,170	5,294	5,421	5,546	5,679	5,815	5,955	6,104	6,256	6,404	6,556
Vested assets	0	0	0	0	0	0	0	0	0	0	0	0
Operating Deficit	0	0	0	0	0	0	0	0	0	0	0	0
Transfers to Reserves	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding Required	5,000	5,170	5,294	5,421	5,546	5,679	5,815	5,955	6,104	6,256	6,404	6,556
Funded by:												
Operating Surplus	0	0	0	0	0	0	0	0	0	0	0	0
Funding from Accumulated Depreciation	5,000	5,170	5,294	5,421	5,546	5,679	5,815	5,955	6,104	6,256	6,404	6,556
Loans raised	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0	0	0
Total Funding Applied	5,000	5,170	5,294	5,421	5,546	5,679	5,815	5,955	6,104	6,256	6,404	6,556

APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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PROVIDING ESSENTIALS FOR THE COMMUNITY

APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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CIVIL DEFENCE

What we do

The Councils goal is the development and maintenance of a Civil Defence Emergency Management Plan which provides for the following:

- Readiness, ensuring the public is aware of the risk and prepared for any civil defence emergency and training volunteers to be able to respond to emergency events.
- Reduction, mitigation of potential problems.
- Response, coordinating response to emergency events
- Recovery, managing the community recovery after a civil defence emergency

Why we do it

It is a statutory function for regions to establish Civil Defence Emergency Management Groups (CDEM) and to adopt a Civil Defence Emergency Management Plan. The Council operates as part of the regional CDEM group and CDEM plan.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	The Civil Defence (CD), activity aims at protecting community health and well being at times of CD emergencies.
Economy	The activity aims to make the economy of Westland more resilient to CD emergencies
Environment	This activity includes protection and recovery of the built and natural environment during and after an emergency
Safety	The safety of people in CD emergencies is paramount to this activity,
Education	Public education is a key component of this activity, through schools, community groups and workplaces

Where are we now?

The statutory function lies with the CDEM group which is responsible for the overall planning, and sets out the role of each Council. Each Council is represented along with representatives from the emergency services to ensure coordination of the services in an emergency. The Regional Council takes a leadership role in training the district CDEM personnel.

An area on the top floor of the Council headquarters building is set aside to provide an Emergency Operations Centre in response to a civil defence emergency.

The Council is fully involved with the West Coast Lifelines Group, working with other authorities on the West Coast to increase the resilience of the essential lifelines, such as roads, water assets, power and telecommunications in readiness for an emergency event, and to coordinate the reinstatement of lifelines in response to an event. This group involves local and national utility providers and operates effectively

There are five sectors within Westland District Council staff and volunteers are involved in regular training and exercises.

Civil Defence capability relies heavily on community volunteers who receive training on how to respond to a possible emergency.

Standard Operating Procedures (SOP's) set out CDEM procedures relating to local areas, for example Franz Josef.

Council has no public warning systems for events such as Tsunami, and has no plan to install these.

This activity management plan has been prepared under the following assumptions specific to this activity:

- There is a high probability that a damaging flood will occur somewhere in the District within the next 10 years
- There is a 70% probability that a major earthquake on the Alpine Fault will occur within the next 50 years with widespread damage expected
- There is a low probability of a Tsunami causing property damage somewhere along the coast line in the next ten years
- There is a high probability of a tornado coming ashore from the Tasman Sea in the next ten years. The extent of damage will entirely depend of the built environment in the path of the tornado.
- The legislative environment will not change;
- The Council will continue to provide this service at the current standard and continue to employ suitably trained staff to perform the functions
- The predicted effects global warming, sea level rise, higher intensity rainfall etc. will have low impact on the District in the next ten years.

Key Issues affecting this Activity

- How the District and other affected Districts will be able to cope, if the Alpine fault earthquake occurs.
- Shortage of trained staff
- The increase of tourism has heightened the hazards by increasing the number of persons exposed to the risk. Increased preparation is required to deal with the extra visitors. The major issue would be getting supplies to residents and visitors who may be isolated in an emergency

- Difficultly to get volunteers in tourist areas of Fox and Franz Josef
Glaciers where population tends to be transient

Asset Management

The assets included in this activity are considered critical.

Key assets are the radio telephones set aside for civil defence. There are a high frequency radios and a satellite phone dedicated for emergency use.

Vehicles, buildings, radio and telephone communications are all shared with other Council activities.

Communications equipment is tested once a week to ensure that it will meet the performance required

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The District as a whole benefits as the Civil Defence activities makes it a safe place to live work and play. There is also a smaller benefit to visitors who might otherwise be more adversely affected by an emergency and to the national community, who would have to contribute more resources for emergency relief if local measures were not in place.	98% General Rates
Private	Benefits exist to neighbouring Districts in times of emergency incidents.	2% Grants, subsidies & Fees

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

We want to be able to respond and recover quickly from an emergency event.

We need to have developed a sound business plan with our Lifelines partners and maintain effective relationships with them so response is prompt and appropriate in an emergency

Continue to establish partnerships and maintain good relationships with Lifeline partners and other authorities, and ensure integration of both Regional and District plans.

The Council has the confidence that because most people in the rural areas have been in the District a long time that they would work together to respond to an emergency.

Council needs to have a strong network of volunteers supported by the various district and community agencies to cope with response and recovery activities.

Council may need to rely on other organisations in the District with large organised staff resources as it hasn't the capacity to be prepared for an extreme Alpine fault earthquake.

How are we going to get there?

Council will maintain the status quo and continue to improve the resilience of the network by ensuring sufficient resource is allocated and ensure the operational centre is set up for a basic intelligence unit.

Council must promote and maintain a good working relationship with the CDEM group and Lifelines partners so they are well supported in an emergency.

Council will continue with educating the public so that communities understand in the event of a major event they may have to cope themselves until roads are cleared and the Community can then take some responsibility for response to a major event until Council can get to those in need.

Council needs to continue to develop standard operating procedures that underpin the Civil Defence Plan. The communities need to understand these and keep things as local contacts up to date.

Council will continue to work with community emergency organisations, such Fire Service and St John, to ensure that groups are aware of the issues that may face in an emergency, such as complete isolation by road for several days, if not weeks. Council will work with health authorities to increase readiness for a major emergency in the glacier towns and ensure evacuation plans are prepared for these areas.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Residents Health & Safety	Response systems tested	Number of exercises held per year	Monitoring of these measures will be achieved through the management reports at Councils monthly meetings.	1	2	2
		Number of volunteers	Persons named in Standard Operating Procedures	50	50	50
		Number of school visits / community group visits	Management reports at Council monthly meetings	8	12	12
		Standard Operating Procedures, (SOP's), documents are reviewed annually and signed off	Latest signed documents held on file	Not achieved	100%	100%
Residents Quality	Civil Defence plans are in place	Plans updated annually and on Council website	Reports to Regional Civil Defence Emergency Management group	Plan on Website	Plan on Website	Plan on Website
		% residents that believe they are prepared for a civil defence emergency	Survey	Not surveyed	50%	70%

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	43,328	44,701	61,657
Vested Assets	0	0	0
Other Income	1,000	1,034	1,059
Total Operating Revenue	44,328	45,735	62,716
Operating Expenditure			
Expenditure	44,156	45,557	62,534
Interest	0	0	0
Depreciation	172	178	182
Total Operating Expenditure	44,328	45,735	62,716
Operating Surplus/(Deficit)	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
	0	0	0
	0	0	0
Capital Expenditure			
New assets	0	0	0
Renewals assets	0	0	0
Debt Repayment	0	0	0
Capital and Debt Repayment	0	0	0
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	0	0	0
Funded by:			
Operating Surplus	0	0	0
Funding from Accumulated Depreciation	0	0	0
Loans raised	0	0	0
Reserves	0	0	0
Total Funding Applied	0	0	0

RURAL FIRE

What we do

The Council reduces the likelihood and consequences of rural fire in the District by

- Preventing fires through education, management of hazards and risks, enforcement and administration.
- Maintaining a level of preparedness which complies with the legislation and meets recognised national standards.
- Responding to out of control fires in the Council Rural Fire Zone with the objectives of minimising loss of human life, and minimising fire damage to property, land, vegetation and cultural and environmental values.
- Assisting with the recovery of fire fighters, property owners and the environment, (where practicable), from the adverse impacts of fire and fire suppression activities.

Why we do it

There is a statutory obligation to carry out this activity (Forest and Rural Fires Act) and to undertake the duties of Rural Fire Officer.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome	Measure
Safety	By preventing wild fires in the rural area. By suppressing wild fires in the rural area	Number of fires Hectares burnt
Environment	By educating the public about rural fire danger and the need for fire permits, by preventing and suppressing fires	Hectares burnt
Identity	West Coast Rural Fire Region- all districts working together to achieve rural fire objectives for the West Coast region	Number of Board meetings per year

Where are we now?

The activity is governed by the West Coast Rural Fire District and controlled and managed by the Zone Controllers. The members comprise of the Department of Conservation, Crown Forestry, and Buller, Grey and Westland District Councils. Members are responsible for Zones according to land ownership and work under an agreement to assist each other in the event of a major fire. The Principal Rural Fire

Officer is provided by the NZ Fire Service in Greymouth. Rural Fire officers are based at each Council, DOC and at PF Olson, the Crown Forestry West Coast contractor.

There is a restricted fire season all year round and fire permits are issued by Council staff for the Council zone.

Fire response is delivered by volunteers and employees of Council and its contractors.

Key Issues affecting this Activity

- High level of fire risk in dry weather, due to high fuel content in dense undergrowth
- Kokatahi and Haast Volunteer Rural parties motivated, equipped and trained for structural fire, not forest and rural fires.
- Difficulty in getting volunteers in some areas

Asset Management

Fire depots and fire engines are owned by Council, and are located at Kokatahi, Haast and Hannahs Clearing. Fire trailers are located at Kaniere and Kokatahi.

Pumps, hoses, fittings and personal protective equipment are held and maintained by the fire parties in accordance with National Rural Fire Authority (NRFA) requirements and the Fire Plan. This is a critical activity and equipment is kept up to date.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The main benefit is to the owners of properties in the defined rural fire areas but there are benefits to the District and the nation as a whole in mitigating the effects both environmental and financial of vegetation or forest fires.	100% general rates
Private	Property owners.	Nil

The residents of Kokatahi are paying a target rate of \$8,063 per year to fund capital work for their fire station.

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

Council wants to be able to fulfill its role in prevention and fighting fires with a keen force of well trained volunteers.

Council believes that demand for fighting of forest and scrub fires will reduce as the public become more educated and aware of the risks. In addition there will be less scrub area as there is ongoing conversion of marginal scrub and gorse covered areas to dairy pasture.

There has been a slight increase in minor fires in recent years and less controlled burn-offs for land development.

Demand for attendance at motor vehicle accidents and structural fires may increase with increasing traffic and development of rural areas.

The Council has signalled that it wants to see a review of how this activity is delivered and the cost of delivery during the next three years.

How are we going to get there?

Council will continue to operate the Rural Fire activity as it currently does for the next three years, while reviewing options for the future.

It will continue to advocate change to improve integration and recognition of urban fire fighting by rural fire forces, particularly where no urban brigades exist.

Council is aware that more funding of response fire officers may be needed, if volunteers cannot be found, to meet its obligations under the Rural and Forest Fires Act. and provide protection for communities. No funding has been provided for this due to uncertainty of the future organisation.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
All residents rural landowners Health & Safety	Rural fires are responded to	Number of Callouts	Number of fires per annum.	2	2	1
		Number of hectares affected	Number of hectares burnt per annum	8	6	3
	The public is aware of the need to get a fire permit	Number of permits issued	Number per year	200	200	200
Reliability	Plant and equipment is kept up to date so fire can be effectively fought	Equipment complies with NRFA audits	Compliance	100%	100%	100%
	Provide training for volunteers and rural fire officers.	Number of training sessions is at least 2 per year	Number of NZQA credits achieved per year	Not known	10	10

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	8,063	8,324	8,524
General Rates	60,097	62,106	64,215
Vested Assets	0	0	0
Other Income	0	0	0
Total Operating Revenue	68,160	70,430	72,739
Operating Expenditure			
Expenditure	46,079	47,611	49,372
Interest	0	0	0
Depreciation	14,018	14,495	14,843
Total Operating Expenditure	60,097	62,106	64,215
Operating Surplus/(Deficit)	8,063	8,324	8,524
Operating Surplus Transferred to/(Operating Deficit funded from)			
Restricted reserve	8,063	8,324	8,524
	8,063	8,324	8,524
Capital Expenditure			
New assets	0	0	0
Renewals assets	0	31,020	0
Debt Repayment	0	0	0
Capital and Debt Repayment	0	31,020	0
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	8,063	0	8,524
Total Funding Required	8,063	31,020	8,524
Funded by:			
Operating Surplus	8,063	8,324	8,524
Funding from Accumulated Depreciation	0	14,495	0
Loans raised	0	0	0
Reserves		8,201	
Total Funding Applied	8,063	31,020	8,524

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TRANSPORTATION

What we do

The major part of Councils transportation activity is to ensure the safe, efficient and sustainable maintenance, operation, renewal and upgrading of the roads and bridges. This activity covers the following:

- Funding and administration of performance based contract for maintenance of the roading asset
- Programme of roading renewals funded and contracted out.
- Programme of seal extensions, safety improvements and road reconstruction works funded and contracted out.
- Strategy and programme of works to improve walking and cycling network, as part of regional strategy.
- Ongoing programme of maintaining, improving and constructing new footpaths.
- Funding and support for road safety education programmes in Westland, on all roads.
- Funding and support for passenger transport services
- Administrative support for Total Mobility scheme
- Maintenance of the Jackson St wharf

Why we do it

Council is defined as a road controlling authority under the Local Government Act 2002 and must comply with key transport management legislation.

Council has to the core function of providing a transport network that is accessible for all people within the district in conjunction with the other transportation agencies.

The Westland District roading network encompasses and requires:

- Ownership or agreed use of land under roads.
- Road pavements and surfacings to provide a carriageway for the safe movement of people and goods.
- Culverts, water tables and a stormwater system to provide drainage.
- Signs, barriers and pavement markings to provide road user information and safe transport.
- Bridges to carry traffic over waterways.
- Footpaths, walkways and cycle-lanes to transport pedestrians and cyclists.
- Street lighting to provide safe and comfortable movement of vehicular and pedestrian traffic at night.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	By providing reliable transportation facilities and services, which meet accepted quality standards.
Safety	By providing safe transportation facilities and services which minimise road deaths and injuries as far as possible
Economy	By supporting economic growth and development through adequate provision of transportation networks. By completing approved capital expenditure within budget. By ensuring that any disruption to transportation services are remedied as quickly as possible to minimise disruption to the Westland economy, particularly impacts on tourism and farming.
Environment	By ensuring that maintenance and upgrading of the transportation network is carried out with minimal adverse affects on the environment. By having resource consents in place which are required to meet accepted environmental standards under the Resource Management Act and associated plans.

Where are we now?

Traffic volumes are deemed sustainable in Westland District, and pressure to expand the local roading infrastructure is relatively light.

An increase in rural housing development in certain areas of the district has resulted in a small increase in demand for sealed roads.

There are demands placed on the network from industry (especially the dairy industry), and from tourism, however the current network capacity is generally considered adequate to cater for projected demand from industry and tourism, with some exceptions being dealt with under capital works programme for seal extension.

The roading network is comprised of the following assets.

Asset Component	Total
Roads	
Urban Sealed	66 km
Rural Sealed	313 km
Unsealed (99.75% Rural)	302 km
Footpaths (32% Rural Townships)	64 km
Shoulders (Grass and Metal)	1178 km
Crossings	466 units
Drainage Facilities	
Kerb & Channel	70 km
Surface water channels	1218 km
Drains	49 km
Traffic Facilities	
Traffic signs	4781 units
Railings	7.5 km
Bridges	
Bridges, including foot bridges	269 units

The Land Transport Management Act 2003 requirement for a territorial authority to prepare and consult upon its Land Transport Programme has been rescinded by the Land Transport Management Act 2008. This legislation created Regional Transport Committees and charged them with preparing and consulting upon three year Regional Land Transport Programmes. These programmes deal primarily with Land Transport activities receiving financial assistance from the National Land Transport fund. Territorial Authorities' Long Term Council Community Plans (LTCCP's) still contain the detail of their full Land Transport Programmes.

Council manages limited passenger transport services in Hokitika under the Regional Council Passenger Transport Plan. This service is provided to meet the needs of the transport disadvantaged and is highly valued by customers. This function was delegated by the Regional Council some years ago for reasons of efficiency (local services run locally).

Key Issues affecting this Activity

- Changes in central and regional government policy
- Increases in pricing of oil and aggregates
- Financial assistance from New Zealand Transport Authority (NZTA)
- Change in land use e.g. the conversions of land to dairy

Asset Management

The Council's primary asset information management database for this activity is the Road Assessment and

Maintenance Management (RAMM) system which records all components and any renewal work. A protocol for updating inventories has been adopted. This will improve significantly the confidence level in the data held, especially for footpaths, signs, kerb and channel, and drainage facilities.

NZTA, the government transport funding agency, has issued target maintenance guidelines for all road controlling authorities, which must be incorporated throughout the maintenance contracts.

Condition rating is regularly carried out on the sealed road network and bridges. Development of condition rating methods is required for unsealed roads, signs, ancillary structures, carparks, footpaths, walkways, and service lanes.

The assessment of condition of existing assets addresses both their functionality and ability to meet community expectations, levels of service, safety and engineering good practice and to achieve performance New Zealand Transport Authority (NZTA) targets.

RAMM deterioration models (dTIMS), regular road inspections by Council professional services staff, consultants and contractor, combined with engineering judgment and experience are used to determine the short to medium term programmes of renewals.

Council is a member of the Regional Transport Committee at the strategic level, and at an operational level through day to day contact with NZTA staff in Christchurch and Opus Consultants staff in Greymouth, (the consultants for the state highways). Council staff work closely with Department of Conservation staff on the maintenance of the glacier access roads.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	100% benefit to road users with all people in the District using the roads at some stage. Significant benefits also accrue to industry and tourists, both from overseas and other parts of New Zealand, and in recognition of this subsidies from the New Zealand Land Transport Agency will be employed where possible. Councils funding of roading and transportation helps to make Westland a desirable place to live, work and play and a healthy safe place to live, as well as enhancing essential infrastructure.	35% General rates
Private	New Zealand Land Transport Agency	65% Subsidies and Contributions

The NZTA base rate subsidy for Westland District is 59% of the total cost on Local Roads and 100% on Special Purpose Roads. Public transport services are subsidised at 40%. The subsidy rate for new construction is 75%, but this generally subject to demonstrating a high benefit cost ratio. The local share requirement and the cost of non subsidised works, such as footpaths, are met by ratepayers.

In addition to this funding Westland District receives \$509,000 (100% required funding) for the maintenance and renewal of the Haast Jackson Bay Special Purpose Road.

Significant Negative Effects

High volumes of traffic can affect residential amenity. The most common effects are noise, lighting and air quality. Dust from unsealed roads can cause nuisance to neighbouring properties.

In addition to the effects on air quality, runoff from the discharges from motor vehicles to roads, (oil, rubber, brake dust), have the potential to diminish the water quality of adjacent streams.

Where do we want to be?

- Roading infrastructure is planned to meet the needs of the growth of the District
- Road safety statistics are not high but a reduction is aimed for where the Council can influence the causal factors that related to road safety issues
- Footpaths and cycleways are linked, pleasant and safe to use
- Have a well maintained wharf that can be used for both commercial and recreational purposes

Projected Expenditure for Capital and Renewals

Expenditure per Annum (\$)										
	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Lake Kaniere Road Widening (N-Funding)				542,115	554,585					
Keogans Road Seal Extension (R-Funding)	150,000									
Fourth Street Construction (R-Funding)		155,100								
Old Christchurch Road Seal Extension (R-Funding)		155,100	158,823	162,635	166,376	170,369	174,458	178,644	183,110	187,688
Hokitika Gorge Widening (R-Funding)	300,000									

How are we going to get there?

The implications for transportation over the next three year period is that there will be a low rate of growth in demand, with the exception of the dairy industry which will continue to grow at the rate of around 5% per annum. This means both more tankers on the road and tankers using roads they have not used previously.

Council intends to develop a consultation programme to engage with the community about the levels of service for roading.

The Council will progressively move towards managing all of its transportation responsibilities in a more holistic, integrated and life cycle way.

Council wants to have further development of the predictive modelling techniques (dTIMS), bridge asset management and safety management systems to forecast optimal solutions in a cost-effective manner as well as developing models for the unsealed road network and other assets such as footpaths and carparks.

Council wants a more integrated approach to road management in Westland. Within Westland District NZTA manages the 307km of state highways while Westland District Council is responsible for 705 km of local roads. There are likely real efficiencies to both authorities if one organisation is responsible for the management of all the roads in the area. Westland District Council is exploring an appropriate model that enables an integrated management of all the roads in the District with NZTA.

		Expenditure per Annum (\$)									
		09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
INTRODUCTION	Stafford Loop Road Seal Extension (R-Funding)										187,688
	Sewell Street (Stafford to Richards Drive) (N-Funding)				704,750						
DISTRICT REPRESENTATIVES	Hau Hau Road Widening (N-Funding)		517,000	529,410							
	Walking & cycling facilities (N-Funding)	30,000	31,020	31,765							
COMMUNITY OUTCOMES	Waitangitaona Road Seal Extension (R-Funding)				162,635	166,376	170,369	174,458			
	Golden Trees Road Seal Extension (R-Funding)								178,644	183,110	
WARD PROFILES	White Stump Road (R-Funding)				75,896						
	District Renewals	1,800,000	1,846,800	1,898,510	1,944,075	1,990,732	2,038,510	2,087,434	2,139,620	2,190,971	2,239,172

These projects are to be 75% funded by NZTA under the “R” (regional) funding budget. This is regional funding based on fuel tax revenue. The benefit cost ratio requirements are less strict than for “N”, (national), funding, making it possible for Council to achieve a number of seal extension projects and new roading developments that have been on the books for some years.

Council needs to have further discussion on the Haast-Hollyford Road Link. The Council sees this route being developed privately as a toll road when the project becomes economically viable. Nothing has been provided for in the ten year timeline.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009-2011	Target 2012-2019
Health Safety Economy Identity/ Environment	Maintain the district's roads to a standard appropriate to their use, traffic volume and community expectations.	Roading Survey data for Westland roads compares favourably with the national average.	RAMM ¹ condition rating and roughness survey data.	Smooth Travel Exposure ² for Westland roads is 96%. The national average was 91% in 2007/08.	≥ national average	≥ national average
				6.3% of Westland's network > 150 NAASRA ³ counts in 2007/08. The national average is 9.8%.	≤ national average	≤ national average

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009-2011	Target 2012-2019
				The Pavement Integrity Index ⁴ for Westland roads in 2007/08 was 99%. The national average was 96%.	≥ national average	≥ national average
				The Surface Condition Index ⁵ for Westland was 98% in 2007/08 compared to the national average of 97%.	≥ national average	≥ national average
		Audits of the roading network undertaken by NZ Transport Agency confirm that the roading network is of satisfactory condition	NZ Transport Agency Technical Audit Reports.	The last technical audit of Westland roads was conducted in September 2006. It concluded that the "level and quality of the roading maintenance carried out is realistic and acceptable" and "there is real progress towards achieving a least-cost long-term maintenance programme."	Satisfactory condition	Satisfactory condition
		30 kilometres of sealed roads have waterproof sealing applied per year	The resealing contract documents, contract claims and RAMM records	27 kilometres of the districts roads were resealed during 2007/08	30 kms per annum	30 kms per annum
Health Safety Economy Identity/ Environment	To provide good quality streetlights	Reduce the percentage of sub-standard streetlights by 2% per year	Streetlight condition rating survey to be undertaken every 2 years. (First survey programmed for 2009/10)	This is a new measure	2%	2%
Health Safety Economy Identity/ Environment	To provide good quality kerb and channel in urban areas.	Reduce the percentage of the kerb and channel asset with defects to: 3.0% 2009-2011 2.0% 2012-2019	RAMM condition rating surveys which are undertaken every 2 years.	The kerb and channel asset has less than 3.6% with defects as at 2007/08 condition rating.	≤3%	≤2%
Health Safety Economy Identity/ Environment	To provide good quality footpaths in all urban areas.	Reduce the percentage of footpaths defined in the Footpath Asset Management as having a work priority in excess of medium/high to less than 3%. 6% 2009-2011 3% 2012-2019	Condition rating undertaken every 2 years as part of the Asset Management Plan review	Currently 10% of the footpaths in Westland District exceed the medium/high work priority. Next condition rating programmed for 2009/10.	6%	3%

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009-2011	Target 2012-2019
Health Safety Economy Identity/ Environment	Increase the amount of sealed roads within the total roading network (currently 406km)	Seal an additional 1 kilometre of sealed roads each financial year.	Council's annual report, contract documentation and contract as-built plans.	No increase in the sealed network was achieved for the 2007/08 financial year	1 km	1 km
Health Safety	Ensure that all bridge assets are safe and well maintained.	All bridges are capable of carrying Class 1 loads	Council's Bridge Inspection Report which is undertaken every 2 years. (The last inspection report was completed in March 2009.)	The Council has 269 Bridges in the District which have no weight restrictions.	100%	100%
		Records are monitored to ensure all bridge structures are regularly inspected for future works maintenance under the road maintenance contracts maintenance contracts	Council's Bridge Inspection Report which is undertaken every 2 years. (The last inspection report was completed in March 2009.)	The last inspection and reporting was completed in March 2009 and found that "overall the bridge stock is in a sound condition and is being maintained in a manner consistent with accepted Local Authority rural bridge standards". Inspections are programmed and carried out every 2 years.	100%	100%
	Support the West Coast Road Safety Co-ordinating Committee to promote a positive road safety culture.	The number of road crash fatalities to be less than 4 per year. < 4 2009-2011 < 2 2012-2019	NZ Transport Agency Crash Analysis System and annual statistics and reporting.	There were 4 fatal crashes on Westland District roads in 2007.	Less than 4	Less than 2
Jackson Bay Wharf						
Health Safety Economy Identity/ Environment	Jackson Bay Wharf is available to commercial and recreational users.	Maintain Jackson Bay Wharf within the approved budget and response to complaints within 10 working days.	Financial data Complaints	Within budget and no feedback or complaints received.	Within budget Respond to complaints within timeframe.	Within budget Respond to complaints within timeframe.

¹ Road Assessment and Maintenance Management database. This is a computer based system which combines information from field surveys and office records to provide statistical data, road maintenance information, road maintenance priorities and estimates of maintenance costs.

² Smooth Travel Exposure measures the proportion (%) of vehicle kilometres travelled in a year that occurs on "smooth" sealed roads and indicates the quality of ride experienced by motorists. The higher the value is the better the quality is.

³ Road roughness is measured by a system developed by the former National Association of Australian State Roding Authorities (NAASRA). Values are obtained by a special-purpose vehicle travelling down both outside lanes of the length of the road. The

rougher the road, the higher the NAASRA counts per lane km. A NAASRA count over 150 typically indicates a road that is becoming a concern in terms of roughness and the number of complaints likely to be generated.

⁴ Pavement Integrity Index is a combined index of the pavement faults in sealed road surfaces. It is a weighted sum of the pavement defects divided by the total lane length. The higher the number is the greater the pavement integrity is.

⁵ Surface Condition Index is a combined index of the surface faults in a sealed surface. It combines alligator cracking, scabbing, potholes, pothole patches and flushing. The higher the number is the better the condition is.

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	1,371,262	1,405,441	1,441,933
Vested Assets	500,000	517,000	529,410
Other Income	3,026,190	3,379,176	3,352,109
Total Operating Revenue	4,897,452	5,301,617	5,323,452
Operating Expenditure			
Expenditure	2,237,452	2,295,626	2,359,913
Interest	0	0	0
Depreciation	2,304,698	2,404,186	2,533,901
Total Operating Expenditure	4,542,150	4,699,812	4,893,814
Operating Surplus/(Deficit)	355,302	601,805	429,638
Operating Surplus Transferred to/(Operating Deficit funded from)			
Depreciation Not Funded (Retained earnings)	(504,698)	(558,860)	(639,771)
Funding for Capital Projects	860,000	1,160,665	1,069,409
	355,302	601,805	429,638
Capital Expenditure			
New assets	480,000	858,220	719,998
Renewals assets	1,800,000	1,846,800	1,898,510
Debt Repayment	0	0	0
Capital and Debt Repayment	2,280,000	2,705,020	2,618,508
Vested assets	500,000	517,000	529,410
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	2,780,000	3,222,020	3,147,918
Funded by:			
Operating Surplus	355,302	601,805	429,638
Funding from Accumulated Depreciation	1,800,000	1,846,800	1,898,510
Loans raised	0	0	0
Reserves	624,698	773,415	819,770
Total Funding Applied	2,780,000	3,222,020	3,147,918



APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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THREE WATER SERVICES

WATER SUPPLY, WASTEWATER AND STORMWATER

What we do

Provide water supply, wastewater and stormwater services to the townships of the District.

Why we do it

- To ensure the protection of public health and the environment
- To provide for the economic wellbeing of the District

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	By providing reliable water supply, wastewater, and stormwater systems which meet accepted health standards
Safety	By providing reliable water supply, wastewater, and stormwater systems which meet accepted health standards
Economy	By supporting economic development through adequate provision of the three water service By completing approved capital expenditure within budget
Environment	By providing reliable water supply, wastewater, and stormwater systems which meet accepted environmental standards under the Resource Management Act and associated plans

Where are we now?

Water Supply

- There are 11 water supplies. The majority of the reticulation is gravity fed from elevated reservoirs. There are 9 pump stations throughout the district that circulate water through the treatment plant and raise it to the reservoirs
- Council operates 27 reservoirs with Kumara, Arahura and Haast having ground water sources while Hokitika is sourced from Lake Kaniere and the balance from local creeks.
- The Ministry of Health carries out independent assessments of water supplies in the District. All schemes current ratings where tested have been found to be unsatisfactory and high risk. The Council has provided for improvements to all schemes to meet the new drinking water standards.
- Council manages the demand for water by metering commercial users to ensure the larger users pay their share, and by restricting garden use of hoses and promoting conservation at times of peak demand.
- There are asset renewal programs in place to ensure the infrastructure continues to meet the existing levels of service

Location	Population served by system	Age of Scheme	Water Supply	Peak Daily Demand cm	Consented volumes Cm per day
Kumara	318	75	No treatment	82	130
Arahura	85	40	No treatment	30	50
Hokitika (incl Kaniere)	3997	100	Treated supply	6179	6000
Ross	295	100	No treatment	107	475
Harihari	300	35	No treatment	135	216
Whataroa	145	5	Treated	109	1296
Whataroa rural	83	30	No treatment	35	20
Franz Josef	300	40	Treated	533	200
Fox Glacier	235	35	Treated	450	150
Haast	80	35	No treatment	40	216
Hannahs Clearing	40	50	No treatment and non potable	20	216

Wastewater Systems

- There are 4 wastewater systems owned by Council in the District. Generally the reticulation is gravity fed.
- There are asset renewal programs in place to ensure the infrastructure continues to meet the existing levels of service

Location	Population served by system	Wastewater Systems	Age of Scheme
Hokitika (incl Kaniere)	3997	Oxidation Pond treatment	40
Franz Josef	300	Oxidation Pond treatment	35
Fox Glacier	235	Oxidation Pond treatment	35
Haast	80	Oxidation Pond treatment	30

Stormwater

- There are 15 stormwater systems. These are located at Kumara, Arahura, Hokitika, Kaniere, Ross, Harihari, Whataroa, Franz Josef, Fox Glacier, Haast, Hannahs Clearing, Rimu, Kokatahi, Okarito and Neils Beach
- The majority of the reticulation is gravity with a total of 3 pump stations at Hokitika. Stormwater is drained to the sea, waterways or land drainage.
- Stormwater systems are generally meeting service requirements however there is flooding occurring as a result of heavy rains of parts of Hokitika

Key Issues affecting this Activity

Water

- Ministry of Health requirements for water treatment including greater control and monitoring and the affordability of meeting these requirements.
- Providing leadership and support for the community in advocating against the aerial dropping of 1080 poison in all potable water supply catchments areas in Westland.
- The increasing demand for water by Westland Milk Products at peak production times and managing that demand in partnership.
- The growth of tourism primarily in Franz Josef and Fox Glacier where there will be both increasing and peak demand times
- Some non Council water supplies unable to meet requirements and looking to Council for assistance
- Water pressure and flow is below standards at fire hydrants on part of the network, and is marginal in Hokitika for the operation of fire sprinkler systems

Wastewater

- The growth of tourism primarily in Franz Josef and Fox Glacier where there will be both increasing and peak demand times
- Demand for new schemes at Ross, Kumara and Harihari and ensuring affordability of schemes even when 50% subsidised
- High infiltration of stormwater into the Franz Josef sewerage scheme causing overflows and adversely affecting treatment
- Threat of flood damage to Franz Josef treatment ponds and reticulation due to rising bed levels in the Waiho River

Stormwater

- The growth of tourism primarily in Franz Josef and Fox Glacier
- Potential future erosion of Hokitika Foreshore
- Increased ratepayer expectations especially in the urban fringe areas

Asset Management

Day to day operation and management of the assets is carried out by a contractor. The reticulation systems are generally in a good condition and provide reliable service.

The cost of renewing resource consents for all three waters infrastructure has been provided for in the operating costs.

Continuing planned renewal of pipelines is expected to ensure the assets will last indefinitely. The renewals program is expected to be less than the depreciation provided for the asset over the period. The pipe replacement program is based on pipe type, condition and failure history. For example, pipelines with a condition rating of 4 will need to be replaced sooner and this has been provided for in the renewals programme which is funded by depreciation.

Council has instigated network analysis of the Hokitika water supply to determine causes of occasional low flow and pressure to determine solutions for this.

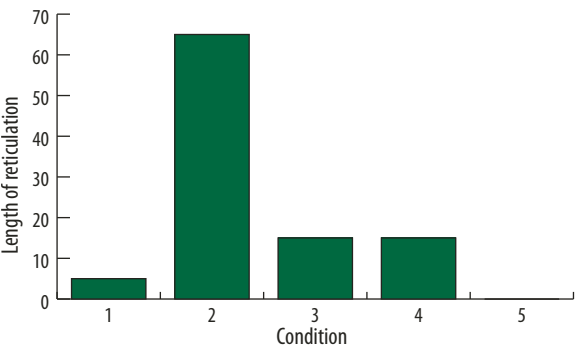
Council is a member of the West Coast lifelines group. All members take an active role in increasing the resilience of their own networks and developing relationships and procedures for working together in an emergency.

In relation to stormwater the smaller schemes mainly comprise open channels as part of the street drainage system to collect property run off are maintained under the roading activity.

Water Supply Assets

Number of Properties connected	2445
Length of Reticulation	116,810 metres
Number of Reservoirs	27
Number of Treatment Plants	5
Number of Pumping Stations	9
Number of Fire Hydrants	331

Water Supply Reticulation



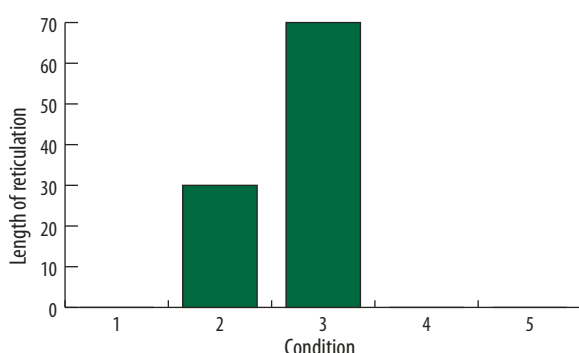
Condition ratings:

- 1 Excellent – Sound physical condition, asset likely to perform without major work for 25 years or more
- 2 Good – Acceptable physical condition; minimal short term failure risk, but potential for failure in the long term, (10 years plus). Only minor work required, if any.
- 3 Fair – Significant deterioration evident; failure unlikely within next 2 years but further deterioration likely and major replacement likely within the next 10 years. Work required but asset is still serviceable.
- 4 Poor – Failure likely in the short term. Likely to need to replace all or part of asset within 2 years. Substantial work require in short term, asset barely serviceable
- 5 Very poor – Failed or failure imminent. Major work or replacement required immediately.

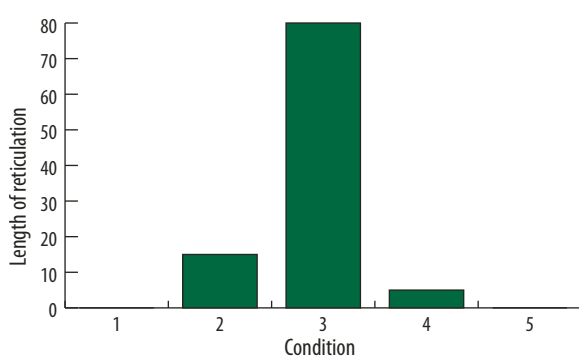
Wastewater Assets

Number of Properties connected	1926
Length of Reticulation	48,317 metres
Number of Pump Stations	10
Number of Manholes	509

Wastewater Reticulation



Stormwater Reticulation



Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The community as a whole benefit from this activity. Water supplies which are treated, the provision of reliable sewerage reticulation services and stormwater disposal systems all contribute to making Westland a safe, healthy well services place to live, work and play.	Water Supply – 30% Targeted rates Storm Water – 100% General rates Waste Water – 82% Targeted rates
Private	User fees from commercial water users and contributions from development within the District.	Water Supply - 70% User Fees Waste Water - 18% User Fees

Significant Negative Effects

Water Supply

- Lack of adequate water treatment may cause health problems in communities
- Any disruption in supply to Westland Milk Products could have a large economic impact
- Rates levied for water treatment upgrades may be too great for those on low incomes
- Impact on water sources of extraction for water supplies
- Mahinga kai (traditional food gathering sites) should be protected by ensuring that sufficient water remains at the source to sustain life

Wastewater

- Trade water costs may be too high and adversely affect industries expanding /relocating to Westland District
- Discharge of treated wastewater to the environment

Where do we want to be?

Water Supply

- All water supplies to be treated and meet the Ministry of Health drinking water standards by 2014.
- We need to have water supplies that can meet the demand for both the local and tourist populations for our district supplies. The demand for water increases markedly at the peak tourist time for both Franz Josef and Fox Glacier Townships. The systems have to cater for approximately 10 times the resident populations.
- Improve Business Continuation Plans and emergency management capabilities
- Minimise disruption to supply at all water treatment plants, and all pumped supplies

Wastewater

- Wastewater treatment plants consistently meet their resource consents for discharge
- To have a wastewater system that meets industry practice with regard to the number of blockages, breakages and overflows
- Provision of affordable wastewater schemes for those communities needing a community scheme
- Ensuring there is minimal infiltration of stormwater to the wastewater system

Stormwater

- Ensure there is minimal adverse effects on the environment through the discharge of stormwater
- Identify flood prone land or land at risk from flooding so that strategies can be put in place to minimise any future impacts

How are we going to get there?

Water Supply

- Projects have been provided for increased capacity and water treatment to meet Ministry of Health requirements for safe drinking water. This means an increase in levels of service for all schemes.

- The Council will continue to make applications for water to the Ministry of Health to ensure the drinking water standards can be met. An estimate has been made of the possible subsidies to be received and included in this plan which if received reduces the capital cost to ratepayers. Ministry of Health subsidy has been obtained for treatment of the Harihari Water Supply which will be commissioned during 2009.
- Ministry of Tourism subsidy has been obtained to increase the capacity of the Franz Josef water supply.
- An asset renewal programme will continue to be implemented to protect existing infrastructure.
- Investigations will be carried out into boosting fire hydrant pressure in areas where pressure is low. Until a permanent solution is found a pump will be installed in Hokitika to boost water pressure for fire fighting supply.
- The capital projects planned for the future will go ahead dependent on obtaining favorable government subsidies as mentioned and community consultation.

Key Renewal Projects				
Asset		\$	Timeframe	Explanation
Hokitika Lakeline pipe replacement		739,018	2011/12	This will be supplemented by additional condition testing to validate the life of parts of the supply infrastructure
Key Capital Projects				
Asset	Rationale	\$	Timeframe	Explanation
Pump Station				
Hokitika	Growth	868,590	2014/15	Ensure more reliable supply by providing backup to Lake Kaniere supply from the Hokitika River
Reservoirs				
Hokitika	Growth	358,050	2010/11	Ensure reliable supply by retaining and increasing storage with increased demand
Hokitika	Growth	392,392	2013/14	
Hokitika	Growth	419,125	2015/16	
Arahura	Growth	239,500	2015/16	
Fox Glacier	Growth	224,224	2013/14	
Water treatment				
Ross	Increased Level of service	600,000	2009/10	To meet NZ Drinking Water Standards, subject to Ministry of Health subsidy funding.
Hannahs Clearing	Increased Level of service	350,000	2009/10	
Arahura	Increased Level of service	231,624	2014/15	
Franz Josef	Increased Level of service	434,964	2012/13	
Fox Glacier	Increased Level of service	326,223	2012/13	
Haast	Increased Level of service	434,964	2012/13	
Kumara	Increased Level of service	434,964	2012/13	

Wastewater

- An asset renewal programme will continue to be implemented to protect existing infrastructure.
- The proposed Ross wastewater scheme of \$4,336,675 has received confirmation from the Ministry of Health that 50% of this will be subsidised. This would leave the remaining 50% to be funded by the ratepayers of Ross by way of loan which Council considers to be unaffordable to the local community. Unless Council can receive a greater subsidy in the vicinity of 90% it is unlikely that this project will go ahead.
- During the ten year period it is assumed that Arahura and Kumara will also be successful in attracting a favourable Ministry of Health subsidy for a reticulated wastewater scheme.
- Investigations are being carried out on how to optimise the effectiveness of the Franz Josef and Fox Glacier sewage ponds so that they can cope in peak periods. Council believes there will be increased demand and has targeted expenditure in these areas.
- Undertake the investigation, consultation, design and construction of various identified wastewater schemes and apply for subsidies where possible to make the schemes affordable.

Key Renewal Projects				
Asset	\$	Timeframe	Explanation	
Investigate additional treatment ponds at Hokitika, Franz Josef and Fox Glacier	50,000	2009/10	To increase capacity to meet demand.	
Hokitika Treatment Ponds Desludging	204,600	2010/11	To increase capacity back to its optimum level.	
Hokitika Renew sewer pump	102,300	2010/11	Pump at end of service life	
Franz Josef Treatment Ponds Desludging	434,964	2012/13	To increase capacity back to its optimum level.	
Franz Josef treatment ponds – Raise stopbank and increase rock protection	217,482	2012/13	To protect ponds from damage by the Waiho River	
Fox Glacier Treatment Ponds Desludging	434,964	2012/13	To increase capacity back to its optimum level.	

Key Capital Projects				
Asset	Rationale	\$	Timeframe	Explanation
Sewerage schemes				
Ross	Increased Level of Service	4,336,675	2010/11	These projects are subject to sufficient subsidy being provided by the Ministry of Health
Arahura	Increased Level of Service	1,087,410	2012/13	
Kumara	Increased Level of Service	5,987,500	2015/16	
Franz Josef - new main from Franz Josef Developments land to treatment ponds	Growth	1,023,000	2010/11	Part funded by developer
Emergency Generator				
Hokitika	Catch Up	30,000	2009/10	Ensure continuation of service in extended power cuts.

Stormwater

- New capital works provided in the plan will be carried out in Hokitika to resolve some long standing surface flooding problems and to increase the level of protection against flooding from the Hokitika River. Projects are to be undertaken over the next 10 years at a cost of \$585,583.
- Regular renewals replacement of reticulation is planned primarily in Hokitika, Franz Josef and Fox Glacier with work also programmed for the open drains at Kumara.
- There is a prediction for increased rainfall and sea level rise, however the Council does not believe it will affect its assets or planning over the next ten years.

Service Levels and Performance Measures

Water

The performance targets are for each year in the target date range unless stated.

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Health Safety Economy Environment	Supply water to consumers to meet their needs by providing a continuous 'on-demand' supply of potable water to serviced areas	Water supply interruptions restored within 12 hours of notification	Response time to restore water supply	Achieved	100%	100%
		100% of pump failures responded to within 5 hours of alarm	Response time to restore pump failure	Achieved	100%	100%
		At least 24 hours notice of planned shutdowns given to affected customers	Notification to customers	Achieved	100%	100%
		Less than three burst water mains or leaks per 10 kilometers of pipeline per annum	Number of bursts or leaks	Achieved	Less than 3 instances	Less than 3 instances
		100% compliance with NZ Fire Service Code of Practice for all reticulation and storage upgrades	Fire sprinkler system flow and pressure	94% of fire hydrants comply	96%	98%
		100% compliance with NZ Fire Service Code of Practice for all reticulation and storage upgrades	Fire sprinkler system flow and pressure	Marginal pressure for fire sprinkler systems in Hokitika	100%	100%
		No water restrictions are imposed	Number of water restrictions imposed	Not achieved in 2008 due to high demand by Westland Milk Products when booster pumps were being replaced	100%	100%
		A minimum of 24 hours water storage available at peak demand by achievement of water storage projects in LTCCP 2009-2019	Number of hours water storage available	Hokitika reservoir 1	Project will be completed by 2010-2011	100%
		A minimum of 24 hours water storage available at peak demand by achievement of water storage projects in LTCCP 2009-2019	Number of hours water storage available	Project will be completed by and thereafter 100% achievement:		
				Hokitika reservoir 2	n/a	2013-2014
				Hokitika reservoir 3		2015/2016
				Arahura reservoir		2015-2016
				Fox Glacier reservoir		2013-2014

Wastewater

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Health Safety Environment	Wastewater is removed from properties by providing reliable reticulated sewerage systems to serviced areas	90% of disruptions rectified within 12 hours of notification	Number or disruptions rectified within time frame	Achieved	90%	90%
		Less than three sewer main blockages occur per year	Number of blockages occurring per year	Not achieved due to fat in sewer pipes. Sources of fat under investigation	Less than 3 blockages	Less than 3 blockages
		Customers affected by planned interruptions are notified at least 24 hours in advance	Notification given to customers	Achieved	100%	100%
	Overflows of wastewater do not occur due to stormwater infiltration or pump failure	Less than five instances of overflow of wastewater occur per year.	By investigating sources of stormwater infiltration and serving notice on offending property owners. Note: A new Council Bylaw may be required to achieve success.	Not achieved reliably due to high infiltration rates at Franz Josef and Fox Glacier	Less than 5 instances	Less than 5 instances
		Overflows due to pump failure responded to within 5 hours of alarm or other notification	Response time to alarm notification	Achieved	100%	100%
Health Safety Economy Environment	Compliance with Resource Management Act by maintaining upgrading and providing waste treatment facilities	100% compliance with conditions on resource consents for discharge to environment by undertaking capital works as per the 2009-2019 LTCCP	Completion of wastewater treatment programmes as per the 2009-2019 LTCCP	Not achieved. Investigations underway to determine optimum means of desludging/ upgrading oxidation ponds	100%	100%
Health Safety Environment	Provide prompt response to customer service requests	Requests for service responded to within 5 working days	By the Council and contractors having systems in place for responding to customer service requests.	Achieved	100%	100%
		New connections installed within 15 working days of request	By the Council and contractors having systems in place for responding to customer service requests.	Achieved	100%	100%
Health Safety Economy Environment	Provide reticulated wastewater schemes to communities that have health, social & economic needs for such a scheme	Obtain a high level of subsidy from the Ministry of Health for a wastewater scheme to be affordable to local community for the capital works programme in LTCCP 2009-2019 to be completed	Level of subsidy received from Ministry of Health subsidy for new wastewater schemes in Arahura, Kumara & Ross	50% subsidy obtained	90%	90%

Stormwater

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009-2011	Target 2012-2019
Health Safety Economy Environment	Flooding of properties is avoided by providing reliable reticulated stormwater systems to serviced areas	No flooding above occupied floor level in rainfall or flood events of less than a 50 year return period	Number of properties flooded	Achieved	100%	100%
		Less than five street closures due to flooding per year	Number of streets closed per year	No streets were closed during 2007/2008.	Less than 5 closures	Less than 5 closures
		No flooding of private properties in rainfall events of less than 2 year return period.	Number of properties flooded	Not achieved in Hoffman, Rolleston, and Jollie Streets, Hokitika.	100%	100%
		Achievement of capital works programme in LTCCP 2009-2019 to avoid private properties flooding	Completion of Hoffman Street mains extension as per LTCCP 2009-2019	Not achieved in Hoffman Street, Hokitika	100%	100%
			Completion of Rolleston Street mains extension as per LTCCP 2009-2019	Not achieved in Rolleston Street, Hokitika.	100%	100%
			Completion of Jollie Street mains extension as per LTCCP 2009-2019	Not achieved in Jollie Street, Hokitika.	N/A	100%
Health Safety Economy Environment			Completion of Weld Street mains extension as per LTCCP 2009-2019	N/A	N/A	100%
		Less than 3 stormwater pump failures occur per year	Number of pump failures	No pump failures occurred in 2007/2008.	Less than 3 failures	Less than 3 failures
		Blockages cleared within 1 hour of reporting in Hokitika and 5 hours in other townships.	By responding to reports of pipe blockages and surface flooding	5 blockages occurred in 2007/2008. 4 were cleared within the required timeframe.	100%	100%
		Surface flooding responded to within 2 hours of report.	By responding to reports of surface flooding	Achieved	100%	100%
		Complaints replied to within 5 working days with advice on solution to flooding and programme.	By responding to general complaints about flooding	New performance measure	100%	100%
		Provide prompt response to customer service requests	By the Council and contractors having systems in place for responding to customer service requests.	10 new connections were installed in 2007/2008. 8 were installed in 15 working days.	100%	100%

Financial Forecast

Water Supply

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	1,490,581	1,678,066	1,715,038
General Rates	0	0	0
Vested Assets	0	0	0
Other Income	762,000	12,788	13,197
Total Operating Revenue	2,252,581	1,690,854	1,728,235
Operating Expenditure			
Expenditure	878,318	958,783	1,011,296
Interest	172,283	186,851	188,161
Depreciation	503,575	566,800	598,557
Total Operating Expenditure	1,554,176	1,712,434	1,798,014
Operating Surplus/(Deficit)	698,405	(21,580)	(69,779)
Operating Surplus Transferred to/(Operating Deficit funded from)			
Depreciation Not Funded (Retained earnings)	(66,095)	(67,615)	(69,779)
Funding for Capital Projects	764,500	46,035	0
	698,405	(21,580)	(69,779)
Capital Expenditure			
New assets	1,265,000	404,085	0
Renewals assets	120,000	122,760	844,592
Debt Repayment	135,925	154,389	163,340
Capital and Debt Repayment	1,520,925	681,234	1,007,932
Vested assets	0	0	0
Operating Deficit	0	21,580	69,779
Transfers to Reserves	0	0	0
Total Funding Required	1,520,925	702,814	1,077,711
Funded by:			
Operating Surplus/(Deficit)	698,405	0	0
Funding from Accumulated Depreciation	375,925	277,149	1,007,932
Loans raised	380,500	358,050	0
Reserves	66,095	67,615	69,779
Total Funding Applied	1,520,925	702,814	1,077,711



Waste Water

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	477,909	545,247	766,149
General Rates	0	0	0
Vested Assets	0	0	0
Other Income	105,500	4,688,930	111,380
Total Operating Revenue	583,409	5,234,177	877,529
Operating Expenditure			
Expenditure	351,738	407,686	433,048
Interest	1,584	37,406	69,801
Depreciation	200,087	208,083	374,680
Total Operating Expenditure	553,409	653,175	877,529
Operating Surplus/(Deficit)	30,000	4,581,002	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects	30,000	4,581,002	0
	30,000	4,581,002	0
Capital Expenditure			
New assets	130,000	5,459,419	0
Renewals assets	0	409,200	105,574
Debt Repayment	1,250	29,576	56,651
Capital and Debt Repayment	131,250	5,898,195	162,225
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	131,250	5,898,195	162,225
Funded by:			
Operating Surplus	30,000	4,581,002	0
Funding from Accumulated Depreciation	51,250	234,176	162,225
Loans raised	50,000	1,083,017	0
Reserves	0	0	0
Total Funding Applied	131,250	5,898,195	162,225



Storm Water

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	410,739	443,377	480,717
Vested Assets	0	0	0
Other Income	0	0	0
Total Operating Revenue	410,739	443,377	480,717
Operating Expenditure			
Expenditure	131,460	134,793	139,412
Interest	4,753	22,229	34,043
Depreciation	274,526	286,355	307,262
Total Operating Expenditure	410,739	443,377	480,717
Operating Surplus/(Deficit)	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects	0	0	0
	0	0	0
Capital Expenditure			
New assets	190,000	204,600	158,361
Renewals assets		204,600	105,574
Debt Repayment	3,750	17,730	27,960
Capital and Debt Repayment	193,750	426,930	291,895
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	193,750	426,930	291,895
Funded by:			
Operating Surplus	0	0	0
Funding from Accumulated Depreciation	43,750	17,730	291,895
Loans raised	150,000	409,200	0
Reserves	0	0	0
Total Funding Applied	193,750	426,930	291,895



WASTE MANAGEMENT

SOLID WASTE

This activity plan encompasses the business plan for Waste and the Summary of the Waste Management Plan

What we do

The Council manages solid waste across Westland District, including waste and recycling collection in the northern part of the District and the provision of transfer stations and disposal sites, serving all townships. Some small rural settlements are provided with waste/recycling trailers.

Why we do it

The Council is responsible, under the Local Government Act 2002, for encouraging efficient and sustainable management of solid waste. The Council must have a plan in place for the management of solid waste which integrates reduction, re-use, recycling and recovery of waste, with treatment or disposal of the remaining waste.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	Provision of safe well maintained facilities for refuse disposal and recycling. Collection of refuse and recyclables from households and businesses in the northern part of the District.
Environment	Part of this activity is the prevention of illegal disposal (fly tipping) of waste to the environment
Education	This activity includes education, through schools, community groups and various media, on waste minimisation.
Safety	Provision of safe facilities for refuse disposal and recycling.

Where are we now?

Solid waste and recyclables are collected from the kerbside in Kumara, Ross, Hokitika and Kaniere townships, and the main roads in between, on alternate weeks. Glass is collected fortnightly in Hokitika only. Council issues 26 "official" refuse bags to each customer, with additional bags available at a cost.

The Council provides transfer stations, landfills or refuse/recycling trailers for the communities in Westland to dispose of their waste.

Waste minimisation through recycling and other methods has been steadily increasing for the past 10 years.

The Waste Minimisation Act 2008 places additional responsibilities on the operators of waste disposal facilities to weigh or measure waste and collect a levy on every tonne of material that goes to landfill. Part of this levy comes back to Council to assist with waste minimisation.

The Council has a Solid Waste Management Plan it adopted in 2002 and reviewed in 2009.

Summary of Solid Waste Plan

This business activity operates under a comprehensive Solid Waste Management Plan, prepared in accordance with the Local Government Act. This plan has an emphasis on sustainability through minimising waste.

Council has an integrated waste management strategy which is based on the following hierarchy and listed in order of priority:

- Reduce the amount of material that enters the waste stream
- Reuse as much material as possible
- Recycle as much material as possible
- Recover as much material or energy as possible
- Residual management including disposal to landfill once the solid waste stream has been reduced in each of the above stages

Council is committed to the goal of zero waste to landfill by 2015, through reduction, re-use, recycling and recovery of materials before they reach the residual waste stream.

The Solid Waste Management Plan details the methods used by the Council to meet the goal, and actions that will be undertaken to meet the targets set. Over the past few years Council has been adhering to a plan to close existing dumps and some unlined landfills. Transfer stations have also been established on many of the existing landfill sites which will be needed for the foreseeable future.

The new Waste Minimisation Act 2008 gives Councils the responsibility for promoting the effective and efficient waste management and minimisation within their District. Council has a Solid Waste Management Plan, prepared in 2002, updated in 2009. Council will be carrying an assessment of solid waste and adopting a revised Solid Waste Management Plan prior to 2012.

Effective and efficient waste management and minimisation planning is underpinned by the Government's

three core goals as stated in the NZ Waste Standards and which are reflected in the purpose of the Waste Minimisation Act:

- To lower waste's costs and risks to society
- To reduce environmental damage from generation and disposal of waste
- To increase economic benefit by using material resources more efficiently

Effective and efficient waste management and minimisation is achieved when less waste is going to landfill, when resources are used wisely, when the economic cost of managing waste is reduced and when societal costs and risks are minimised.

Key Issues affecting this Activity

- The high and increasing costs of waste management in Westland District e.g. transporting costs of recycling materials versus reduced returns from recycling
- Recent changes in legislation- Waste Minimisation Act 2008
- Ability of the community to embrace waste minimisation
- Setting charges at a level that encourages waste reduction but does not result in increased illegal disposal of waste to the environment
- The high costs of transporting waste from the remote parts of the District to Butlers Landfill near Hokitika. There are concerns that the present direction for waste management may not be sustainable due to high costs.

Asset Management

The assets have been performing well and they are primarily in good condition.

Operation staff carry out the waste minimisation activities, including education about and promotion of recycling, home composting and other waste minimisation methods.

Operations staff supervise the waste and recycling services contractor.

Waste Facilities	Location
Transfer Stations	Ross, Harihari, Whataroa, Fox Glacier
Landfills (including Recycling facilities)	Kumara, Hokitika, Franz Josef, Haast
Refuse/Recycling Trailers	Otira, Jacksons, Lake Kaniere, Bruce Bay, Neils Beach

The Kumara and Haast landfills have additional land available but must be closed under the New Zealand Waste Strategy.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	There is 100% benefit to ratepayers in Westland in Westland who have their refuse and recyclables collected on a fortnightly basis. The public benefit from Council providing waste and recycling services is to those who disposing of rubbish and making use of the facilities as well as a general benefit to the District as a whole by discouraging the illegal disposal of waste to the environment.	100% Targeted rates including a uniform general charge.
Private	Individuals and businesses benefit from waste/ recycling collection services and availability of transfer stations	Gate fees at transfer stations, (retained by the contractor to offset contract costs).

Significant Negative Effects

The activity may create the following significant negative effect:

Potential for landfills to release damaging leachate to the environment.

Potential damage to the environment through littering and the illegal dumping of waste.

Where do we want to be?

To have a waste management system that minimises waste to landfill and is financially sustainable.

The vision is to reduce waste to landfill by 2015 to zero. This will involve not only reducing waste to the landfill but also increasing the amount of recycling carried out by households and businesses.

We want to have an educated community committed to waste minimisation.

Council is required to meet the governments "New Zealand Waste Strategy 2002" and close all unlined landfills by the end of 2010.

Ensure the streets are kept clean and free from rubbish.

The Hokitika and Franz Josef landfills have limited capacity, and need to be closed for this reason as well as the 2010 deadline set by the New Zealand Waste Strategy.

How are we going to get there?

Maintain a collection service acceptable to the community that is competitively priced by contestable contract.

Promote a program for the progressive reduction of waste towards a target of zero residual waste by 2015.

The Council will continue to provide waste and recycling services at current levels of service at the existing sites, but with all waste being transported to the new Butlers landfill by the end of 2010.

During the next three years, investigations will be carried into the feasibility of constructing new landfills at remote locations to reduce the high costs of transporting waste.

Key Projects

Capital Project	Year	Amount	Rationale
Butlers Landfill	2009/10 2010/11 2014/15	\$500,000 \$517,000 \$567,895	New capacity for District as all other landfills will be closed or closing
Upgrade Hokitika Transfer Station	2009/10	\$400,000	Need to upgrade the Hokitika Transfer Station for the collection and transfer of waste to Butler's landfill when completed.
Upgrade rural Transfer Stations	2009/10	\$100,000	Need to upgrade rural Transfer Stations for the collection and transfer of waste to Butlers landfill.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Waste collection customers Reliability	Fortnightly Council bag collection	Customer satisfaction	Number of complaints	28 complaints Received regarding non collection	Reduce complaints by 10% pa	Reduce complaints by 10% pa
Recycling collection customers Reliability	Fortnightly collection of specified recyclables	Customer satisfaction	Number of complaints	Information not collected	No more than 20 complaints recorded pa	No more than 20 complaints recorded pa
Refuse and recycling centre users Accessibility, Health and Safety, Reliability	Sites open to the public at specified hours and good service provided	Customer satisfaction	Number of complaints	No complaints recorded regarding the availability of sites	No complaints	No complaints
Consent agencies – Sustainability	Adverse effects on the Environment are minimised	100% compliance with conditions of resource consents and monitoring requirements	Regional Council reports on District	No notices of non compliance were received	No notices received	No notices received
Community Sustainability	Adverse effects on the Environment are minimised	Waste to be diverted from landfill from recycling	Tonnes recycled	300 tonnes per year	Increase by 5% pa	Increase by 5% pa
Education	Visit Schools & Community groups for education about waste minimisation.	Number of visits to schools and community groups	Monthly reports to Council	N/A	Visits to 6 Schools and 3 Community Groups each year	Visits to 6 Schools and 4 Community Groups each year
Safety	Provide facilities that are safe for the public to use	Complaints from users about facilities being unsafe	Council complaints register	N/A	Less than 4 complaints per year	Less than 2 complaints per year

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Environment	Encourage the use of waste minimisation techniques within the District.	Reduce tonnage of waste disposed of to District landfills	Tonnage used to calculate levy on waste under Waste Minimisation Act 2008	Not currently measured	Reduce tonnage by 10% per annum	Reduce tonnage by 10% per annum

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates (collection)	245,700	254,054	251,597
Targeted Rates	622,241	746,516	872,488
General Rates	0	0	0
Vested Assets	0	0	0
Other Income	0	0	0
Total Operating Revenue	867,941	1,000,570	1,124,085
Operating Expenditure			
Expenditure	822,125	859,721	965,059
Interest	31,688	78,132	90,425
Depreciation	14,128	62,717	68,601
Total Operating Expenditure	867,941	1,000,570	1,124,085
Operating Surplus/(Deficit)	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects	0	0	0
	0	0	0
Capital Expenditure			
New assets	1,000,000	517,000	0
Renewals assets	0		
Debt Repayment	25,000	62,925	75,850
Capital and Debt Repayment	1,025,000	579,925	75,850
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	1,025,000	579,925	75,850
Funded by:			
Operating Surplus	0	0	0
Funding from Accumulated Depreciation	25,000	62,925	75,850
Loans raised	1,000,000	517,000	0
Reserves	0	0	0
Total Funding Applied	1,025,000	579,925	75,850

PUBLIC TOILETS

What we do

- Provide users with tidy, functional and accessible toilet facilities
- Provision of public dump stations at Hokitika and Haast which flow into the sewerage treatment plant. There are 3 other public dump stations for campervan waste disposal
- Provision of the changing rooms in Hokitika

Why we do it

Council provides these facilities to protect the health of residents and the environment by avoiding public fouling. The Council provides public toilets that are clean and well maintained, for the community and the travelling public to use.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	Provision of adequately serviced toilets
Economy	Provision of facilities to tourists, visitors and the local community
Environment	No negative effects on the environment.

Where are we now?

Council together with community groups provide and maintain public toilets. Increasing numbers of tourists are visiting the District every year and the provision of public toilet facilities is important for the purpose of protecting our valued natural environment. Council owns and operates toilets in Haast, Franz Josef/Waiau, Fox Glacier and Hokitika (3 sets of facilities). It also supports the providers of community toilets in Kumara, Ross, Whataroa, Okarito and Harihari by providing grants or materials for operating costs. All toilets are accessible 24 hours with the exception of these in Tancred St which get locked at night.

Toilet assets are graded on criteria which help in determining what work will be required to be done in the future to ensure the toilets continue to meet the demand and the expectations of ratepayers. These are:

- Safety/Security e.g. consider lighting, vandalism, signage,
- Hygiene
- Convenience e.g. opening hours, access and proximity to users
- Equality e.g. disabled facilities provided

The Department of Conservation (D.O.C) owns and maintains numerous public facilities within public camping grounds and walking tracks that complement the Council provided facilities.

There are 5 public dump stations for campervan waste disposal and the use of these has increased with the increase in independent tourists. These are sited at Hokitika, Ross, Franz Josef, Haast and Pleasant Flat.

There is a national joint working party looking at roadside waste and the impact of freedom camping.

Key Issues affecting this Activity

- The increasing number of visitors to the West Coast increases the demand for more public toilets
- The demand for higher standards has come from the increase in tourist growth and free campers. A better quality of facility is now expected than has been in the past
- There has been growth in privately owned and rented campervans which is increasing demand for public waste facilities
- Community volunteers may not always be available to manage some of the facilities
- Water quantities at Franz Josef are not sustainable and may impact on the facilities provided

Asset Management

The Council needs to improve its asset management of these facilities.

The activity is managed by contractors who manage maintenance on a daily basis. The council gets regular exception reporting from its contractors to monitor issues.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	Visitors and locals benefit from being able to use the toilets but the main benefit is to the District as a whole, as the provision of good quality and well managed toilets for visitors should improve their experience of the District and thus encourage them to visit again and tell others leading to significant economic benefits for the District. There are also significant environmental benefits from ensuring that people use the toilets.	100% General rates
Private	No user fees are charged in Westland District.	
	Benefits from new or replacement capital projects are received over the life of the asset.	100% from Depreciation Reserves or Loans

Significant Negative Effects

The activity may create the following significant negative effect;

- There may be an increase in effluent and grey water which will generally require treatment.

Where do we want to be?

The Council wants to know that public toilets are available in the various tourist or larger residential centre.

There are large tourist numbers throughout the region with increases in demand for facilities particularly between November and April and the toilet facilities provided need to be able to cope with the use.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Visitors Quality	All public toileting facilities are to be clean and safe to occupy.	Complaints are investigated and responded to within one day	Database of customer queries	Not formally collated	Under 5 complaints per year and responded to within 1 day.	Under 5 complaints per year and responded to within 1 day.
		Satisfaction with toilet facilities	Residents satisfaction survey	Not measured	80%	85%

All toilets need to be regularly cleaned and maintained.

Council will work with others to have a national solution to roadside waste as there are issues caused by free campers that have common impacts to all tourist destinations.

How are we going to get there?

During the life of this plan there will need to be upgrades to the toilets at Tancred Street, Hokitika, and Ross.

Council is also supportive that a combined building and toilet facilities be constructed at Harihari, which has a large number of tourists, and funding has been applied for as part of the Major District Initiative.

Council will continue to improve the asset management system and records for this activity.

Council will monitor what is happening at a national level in discussions raised by the increase in campervans and implement solutions as issues arise. It is anticipated that the status quo with regard to public dump stations will be maintained.

Council needs to develop a toilet strategy for the future, where these should be located and whom Council can establish a partnership with to minimise costs.

The request for service procedure needs to be reviewed as there has been no formal management or recording of complaints.

Council has approved the projects for inclusion in the LTCCP for consultation. An application for funding for the Hokitika Gorge toilets will be lodged with Development West Coast for Major District Initiative (MDI) funding once the LTCCP has been adopted.

Key Projects

Capital Project	Amount	Year
Hokitika Gorge Toilets	\$82,014	2009/10
Tancred Street Toilet Upgrade	\$30,840	2010/11

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	154,831	191,561	166,442
Vested Assets	0	0	0
Other Income	0	0	0
Total Operating Revenue	154,831	191,561	166,442
Operating Expenditure			
Expenditure	63,058	149,126	153,995
Interest	0	0	0
Depreciation	9,759	11,595	12,447
Total Operating Expenditure	72,817	160,721	166,442
Operating Surplus/(Deficit)	82,014	30,840	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects	82,014	30,840	0
	82,014	30,840	0
Capital Expenditure			
New assets	82,014	30,840	0
Renewals assets	0	0	0
Debt Repayment	0	0	0
Capital and Debt Repayment	82,014	30,840	0
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	82,014	30,840	0
Funded by:			
Operating Surplus	82,014	30,840	0
Funding from Accumulated Depreciation	0	0	0
Loans raised	0	0	0
Reserves	0	0	0
Total Funding Applied	82,014	30,840	0



APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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COMMUNITY TOWNSHIP DEVELOPMENT

What we do

- Plan for communities and giving direction to future infrastructure
- Upgrade amenities in communities
- Respond to community initiatives

Why we do it

To provide a mechanism for improvements to the Westland communities and assist in their future growth and development

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Health	Future needs are defined and planned for.
Safety	Development standards are controlled.
Economy	Future needs are defined and planned for.
Identity	Information is gathered, needs identified and communities clear as to future progress.

Where are we now?

This activity is in the early stages of development.

Several strategic documents have been developed to aid the Council in the planning of its communities.

- The Glacier Country Strategy
- Hokitika Concept Plan
- MRI Destination Management Planning
- Facilities Review

There is a need for the Council to develop strategies for dealing with growth, development and the improvement of Westland communities as a whole.

Some communities have begun to have discussions with Council regarding how they see their community developing and what projects may be required in the future in their area.

Key areas which Council has identified need a plan developed for the area are Franz Josef, Fox Glacier, Harihari, Ross, and Kumara.

Council has also identified a need to provide a strategy for managing the growth of the aviation industry in South Westland. This specifically relates to the growth of helipads particularly in Franz Josef and at Neils Beach. Council is planning to carry out an aviation study in South Westland

in 2009/2010. This will involve consultation with industry stakeholders and the public.

Key Issues affecting this Activity

- Demographics including an aging population
- Community expectations may be raised as to what will be done in their areas

Asset Management

There are minimal assets in this activity, generally those related to street furniture and beautification. Capital projects once developed are allocated to other relevant activities.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The main benefit is to the residents and businesses in the townships in question as enhancements or development will enhance the individual and community lifestyle and social and environmental wellbeing with the provision of attractive well serviced townships in which to live, work and play.	100% from General Rates from Hokitika and Rural Towns for operating costs Capital Projects will be funded by grants, or loans funded by the relevant community various means
Private	There is some benefit to visitors who visit the community and may use facilities available in the township.	

Significant Negative Effects

There have been no significant negative effects identified for this activity.

Where do we want to be?

New projects are essential for growth and to retain the identity of an area. Council will take a more strategic approach and identify the towns and the priority so communities are aware of what will happen in their district.

Council wants to have integrated planning documents rather than one off project requests for the various communities. Current and future projects will be planned through an integrated approach.

The control and management of the activity will be community driven and there will be community participation in the design of their areas.

It is envisaged that the LTCCP consultation process may form a basis for signposting the community and township strategies for the future, with the flow on effect

of improvement of the LTCCP and therefore developing the monitoring strategies for the future.

How are we going to get there?

Further discussion with each community will occur and planning documents will be developed that are easily understood and used as a basis for the ongoing development of each community.

A key initiative for 2009 is to finalise the Hokitika Township plan.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
Residents Community Involvement	Developing plans according to schedule	Consultation occurs with each plan and projects completed to schedule.	Management reports to Council	N/A	*Priority List	*Priority List
		Majority of Community satisfied with plans produced	Community surveys	N/A	70% Satisfaction	80% Satisfaction
	An Aviation Strategy is produced to provide for aviation activity in Westland that meets the needs of users and the surrounding community.	Consultation occurs with the communities affected	Developed, drafted and in place by 30/06/09.	Not yet developed	75%	N/A

* A Priority List of projects for the communities will be developed after consultation with each community and timeframes identified.



Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	292,178	253,269	260,356
Vested Assets	0	0	0
Other Income	0	0	0
Total Operating Revenue	292,178	253,269	260,356
Operating Expenditure			
Expenditure	172,335	178,195	182,468
Interest	0	0	0
Depreciation	4,843	13,034	14,359
Total Operating Expenditure	177,178	191,229	196,827
Operating Surplus/(Deficit)	115,000	62,040	63,529
Operating Surplus Transferred to/(Operating Deficit funded from)			
Funding for Capital Projects	115,000	62,040	63,529
	115,000	62,040	63,529
Capital Expenditure			
New assets	170,000	62,040	63,529
Renewals assets	0	0	0
Debt Repayment	0	0	0
Capital and Debt Repayment	170,000	62,040	63,529
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	170,000	62,040	63,529
Funded by:			
Operating Surplus	115,000	62,040	63,529
Funding from Accumulated Depreciation	0	0	0
Loans raised	0	0	0
Reserves	55,000	0	0
Total Funding Applied	170,000	62,040	63,529

FINANCIAL SUMMARY OF PROVIDING ESSENTIALS FOR THE COMMUNITY

Cost of Services Statement	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Operating Revenue										
Targeted Rates	2,844,494	3,232,207	3,613,796	3,778,331	4,101,244	4,274,847	4,483,822	4,815,759	4,899,135	4,989,082
General Rates	2,332,435	2,400,455	2,475,320	2,539,137	2,609,491	2,661,912	2,723,367	2,785,430	2,860,792	2,910,008
Vested Assets	500,000	517,000	529,410	542,115	554,585	567,895	581,525	595,480	610,365	625,625
Other Income	3,894,690	8,081,928	3,477,745	5,848,940	3,747,604	3,586,524	8,884,836	3,584,346	3,672,105	3,755,686
Total Operating Revenue	9,571,619	14,231,590	10,096,271	12,708,523	11,012,924	11,091,178	16,673,550	11,781,015	12,042,397	12,280,401
Operating Expenditure										
Expenditure	4,746,721	5,077,098	5,357,097	5,495,237	5,673,955	5,829,661	5,988,450	6,168,779	6,338,153	6,508,616
Interest	210,308	324,618	382,430	431,161	495,849	533,536	588,098	590,832	551,682	512,530
Depreciation	3,325,806	3,567,443	3,924,832	4,109,972	4,455,476	4,663,333	4,854,044	5,206,573	5,364,255	5,522,638
Total Operating Expenditure	8,282,835	8,969,159	9,664,359	10,036,370	10,625,280	11,026,530	11,430,592	11,966,184	12,254,090	12,543,784
Operating Surplus/(Deficit)	1,288,784	5,262,431	431,912	2,672,153	387,644	64,648	5,242,958	(185,169)	(211,693)	(263,383)
Operating Surplus Transferred to/(Operating Deficit funded from)										
Depreciation Not Funded	(570,793)	(626,475)	(709,550)	(783,697)	(919,134)	(1,009,809)	(1,068,151)	(1,129,660)	(1,192,586)	(1,255,688)
Reserves	8,063	8,324	8,524	8,728	8,929	9,143	9,363	9,587	9,827	10,073
Funding for Capital Projects	1,851,514	5,880,582	1,132,938	3,447,122	1,297,849	1,065,314	6,301,746	934,904	971,066	982,232
	1,288,784	5,262,431	431,912	2,672,153	387,644	64,648	5,242,958	(185,169)	(211,693)	(263,383)

Cost of Services Statement												18/19
												17/18
												16/17
												15/16
												14/15
												13/14
												12/13
												11/12
												10/11
												09/10
Capital Expenditure												
New assets	3,317,014	7,536,204	941,888	4,627,344	1,570,503	2,076,994	7,244,449	428,746	439,464	450,451		
Renewals assets	1,920,000	2,614,380	2,954,250	3,379,456	2,697,037	2,409,108	2,710,134	2,782,870	2,996,792	3,324,729		
Debt Repayment	165,925	264,620	323,801	378,852	449,316	502,092	570,886	602,320	602,320	602,320		
Capital and Debt Repayment	5,402,939	10,415,204	4,219,939	8,385,652	4,716,856	4,988,194	10,525,469	3,813,936	4,038,576	4,377,500		
Vested assets	500,000	517,000	529,410	542,115	554,585	567,895	581,525	595,480	610,365	625,625		
Operating Deficit	0	21,580	69,779	0	74,100	109,814	224,938	266,214	307,555	348,531		
Transfers to Reserves	8,063	0	8,524	8,728	8,929	9,143	9,363	9,587	9,827	10,073		
Total Funding Required	5,911,002	10,953,784	4,827,652	8,936,495	5,354,470	5,675,046	11,341,295	4,685,217	4,966,323	5,361,729		
Funded by:												
Operating Surplus	1,288,784	5,284,011	501,691	2,672,153	461,744	174,462	5,467,896	81,045	95,862	85,148		
Funding from Accumulated Depreciation	2,295,925	2,453,275	3,436,412	2,866,632	3,135,142	2,911,200	3,460,645	3,385,190	3,586,321	3,927,049		
Loans raised	1,580,500	2,367,267	0	2,202,005	616,616	1,494,391	1,257,375	0	0	0		
Reserves	745,793	849,231	889,549	1,195,705	1,140,968	1,094,993	1,155,379	1,218,982	1,284,140	1,349,532		
Total Funding Applied	5,911,002	10,953,784	4,827,652	8,936,495	5,354,470	5,675,046	11,341,295	4,685,217	4,966,323	5,361,729		

APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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PROVIDING LEADERSHIP FOR THE COMMUNITY

APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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GOVERNANCE

What we do

The Council is an elected body of representatives who assist in the running of the District.

Responsibilities of their role include:

- Providing representation of residents views
- Providing leadership in setting priorities and decision making
- Development of policy
- Employment of the CEO
- Provide advocacy to central government for other services and make submissions to central government
- Take an active role in Major Regional (MRI) and Major District Initiatives (MDI) in association with Development West Coast and advocacy for economic development
- Partnering with other organisations to achieve roles

Why we do it

There is a legal requirement for a Council's existence that enables Council to undertake democratic local decision making on behalf of the community and to promote the social, economic, environmental and cultural well being of communities in the present and for the future.

The achievement of service levels will contribute to achieving Community Outcomes:

Community Outcome	How the Activity Contributes to the Outcome
Identity	The needs of the community are addressed in a fair and equitable manner
Health	Advocate for the local community. Establish an environment of support and assistance to health providers
Education	Advocate for the local community. Support the implementation of employment and training initiatives that offer improved employment, skill and income opportunity
Safety	Provide administrative support to the Safer Community Council
Environment	Ensure that planning processes enable effective public consultation with an appropriate balance between the natural and built environment. Access central Government funds to support infrastructure development and improvement.
Economy	Ensure that any grants are taken up which would have a positive impact on the Districts economy

Where are we now?

Council's elected representatives currently consist of the Mayor, and 10 Councillors; from the wards of Northern (3), Hokitika (4) and Southern (3).

All scheduled meetings are advertised in the West Coast Times.

Council ensures consultation occurs with those affected by key proposals and manages where required the formal submission process under the special consultative procedure.

Council staff provides management of the triennial election process and support to the new Council where required.

The Westland Council represents a small population (8,400 approx) but gets good feedback as they are accessible to the ratepayers. There is some apathy to general consultation. The Mayor advertises and attends several venues throughout each year to discuss issues with residents and to encourage participation.

The planning process is valuable to Council and ratepayers however there is a constant increase of the compliance level required for the LTCCP which can strain the financial and staff resources.

Key Issues affecting this Activity

- Getting residents to participate in consultation processes
- A large geographic area which may be a barrier to standing as a representative as travel can be up to 3 ½ hours to a meeting
- Meeting government set standards without the funding.
- Devolution of central government roles without funding. Small Councils are being overwhelmed by the cost of compliance imposed by central government.
- National policy statements are being announced and there appears to be no thought as to whether they apply to some Councils

Asset Management

There are no assets involved in this activity apart from IT equipment and furniture provided to the Mayors office and meeting room which are replaced in accordance with Council policy.

Rationale for Financing this Activity

Benefits Identified from Activity	Description	Funding Source & Mechanism
Public	The District as a whole benefits from the process and advocacy of ratepayers and community interests, the setting of policy and the decisions made by Council.	100% General Rates for operational costs, levied as part of the Uniform Annual General Charge
Private	Specific requests by individuals or organisations are dealt with during the normal course of Councils business.	Nil

Significant Negative Effects

The activity may create the following significant negative effect:

- Additional costs of LGA 2002 impact on residents costs
- Some decisions made by Council may be contrary to that of individuals in the community.

Where do we want to be?

Council has good representation and participation by all sectors including women and youth. The growth in the District is not anticipated to impact on this activity as far as operational expenses or assets. Growth will have no impact on representation although in time it may warrant extra representation in the Southern part of Westland.

Council has reliable planning and strategic documents to enable robust decision making.

The Council to have a fair and supported rating system.

How are we going to get there?

Continue to make policies and identify strategies for Council to follow

Perform Council Representation reviews as required.

Ensure media is provided with information on Council projects, initiatives and their success.

Continue to lobby and provide responses to Central Government plans that impact on local government.

Implement customer satisfaction survey so we get an improved measure of how our residents feel about Councils performance.

Review rating policies in line with possible future legislative changes.

Service Levels and Performance Measures

Customer Group Core Value	Level of Service	Performance Measure	Information we will use to measure success	Current Performance 2007/08	Target 2009–2011	Target 2012–2019
All Residents Community Involvement	Opportunities are provided for involvement in decision-making	Public notification of Council meetings must be at least 10 working days before each meeting.	Adverts placed in local newspapers comply	100%	100%	100%
		The Annual Plan and LTCCP must be adopted using the special consultative process, within statutory requirements	Date of Council meeting to adopt annual plan within statutory deadlines.	2008 Annual Plan achieved	100%	100%
	Level of involvement in decision making	At least 80% of residents feel they have some influence on decision-making	Customer Satisfaction Survey	Not Measured	80%	80%
All Residents Accessibility	Information is provided to residents and enquiries are responded to promptly	At least 90% of items on the agenda are conducted in open meetings	Review agendas for Council	100%	90%	90%
		The Annual Report must be adopted within statutory requirements 31st October.	Date of Council meeting to adopt annual report within statutory deadlines.	2008 Annual Report Adopted 20 Nov 08 (not within statutory dates)	100%	100%
		Local Government Official Information & Meetings Act 1987 (LGOIMA) requests are complied with within the statutory deadlines of 20 working days.	Review of requests and written replies	100%	100%	100%

Financial Forecast

Cost of Services Statement	09/10	10/11	11/12
Operating Revenue			
Targeted Rates	0	0	0
General Rates	609,694	650,787	645,357
Vested Assets	0	0	0
Other Income	0	42,394	0
Total Operating Revenue	609,694	693,181	645,357
Operating Expenditure			
Expenditure	606,608	689,990	642,089
Interest	0	0	0
Depreciation	3,086	3,191	3,268
Total Operating Expenditure	609,694	693,181	645,357
Operating Surplus/(Deficit)	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)			
	0	0	0
	0	0	0
Capital Expenditure			
New assets	0	0	0
Renewals assets	0	0	0
Debt Repayment	0	0	0
Capital and Debt Repayment			
Vested assets	0	0	0
Operating Deficit	0	0	0
Transfers to Reserves	0	0	0
Total Funding Required	0	0	0
Funded by:			
Operating Surplus	0	0	0
Funding from Accumulated Depreciation	0	0	0
Loans raised	0	0	0
Reserves	0	0	0
Total Funding Applied	0	0	0

FINANCIAL SUMMARY OF PROVIDING LEADERSHIP FOR THE COMMUNITY

Cost of Services Statement	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Operating Revenue										
Targeted Rates	0	0	0	0	0	0	0	0	0	0
General Rates	609,694	650,787	645,357	660,900	698,305	692,446	709,106	750,200	744,600	763,360
Vested Assets	0	0	0	0	0	0	0	0	0	0
Other Income	0	42,394	0	0	45,476	0	0	48,830	0	0
Total Operating Revenue	609,694	693,181	645,357	660,900	743,781	692,446	709,106	799,030	744,600	763,360
Operating Expenditure										
Expenditure	606,608	689,990	642,089	657,554	740,358	688,941	705,517	795,355	740,833	759,499
Interest	0	0	0	0	0	0	0	0	0	0
Depreciation	3,086	3,191	3,268	3,346	3,423	3,505	3,589	3,675	3,767	3,861
Total Operating Expenditure	609,694	693,181	645,357	660,900	743,781	692,446	709,106	799,030	744,600	763,360
Operating Surplus/(Deficit)	0	0	0	0	0	0	0	0	0	0
Operating Surplus Transferred to/(Operating Deficit funded from)										
Depreciation Not Funded	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0
Funding for Capital Projects	0	0	0	0	0	0	0	0	0	0

Cost of Services Statement	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Capital Expenditure										
New assets	0	0	0	0	0	0	0	0	0	0
Renewals assets	0	0	0	0	0	0	0	0	0	0
Debt Repayment	0	0	0	0	0	0	0	0	0	0
Capital and Debt Repayment	0	0	0	0	0	0	0	0	0	0
Vested assets	0	0	0	0	0	0	0	0	0	0
Operating Deficit	0	0	0	0	0	0	0	0	0	0
Transfers to Reserves	0	0	0	0	0	0	0	0	0	0
Total Funding Required	0	0	0	0	0	0	0	0	0	0
Funded by:										
Operating Surplus	0	0	0	0	0	0	0	0	0	0
Funding from Accumulated Depreciation	0	0	0	0	0	0	0	0	0	0
Loans raised	0	0	0	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0	0	0	0
Total Funding Applied	0	0	0	0	0	0	0	0	0	0

APPENDICES	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
------------	----------	--------------------	-------------------------------------	---------------	--------------------	--------------------------	--------------

COUNCIL CONTROLLED ORGANISATIONS

Westland District Council resolved on, 18 April 2002, to establish a Holding Company, Westland Holdings Limited, to consolidate its Council Controlled Trading Organisations being Westroads Limited and Hokitika Airport Limited under one governance and reporting entity.

Westland Holdings Limited

Westland Holdings Limited is 100% owned by Westland District Council. The Company was incorporated on 24 July 2002 when Council raised a loan of \$5,800,000 to finance the transfer of the shares and assets of Westroads Limited and Hokitika Airport Limited from Council to the Holding Company.

The principal activity of the Holding Company is to operate in a governance and reporting role over the activities of the subsidiary companies Westroads Limited and Hokitika Airport Limited. The Company is governed by three directors appointed by Westland District Council.

Westroads Limited main activity is that of a general contractor based in Hokitika and Greymouth as well as depots and staff throughout South Westland. It also operates a crushed metal plant in Greymouth. The Company is governed by four directors appointed by Westland Holdings Limited.

Hokitika Airport Limited was formed in December 2001 and commenced operation on 1 July 2002. Its principal activity is the operation of Hokitika Airport which is the principal airport on the West Coast and operates flights daily to Christchurch for passengers to link to other destinations. The Company is controlled by three Directors appointed by Westland Holdings Limited.

The Council has two Council Controlled Organisations that are exempt from Council Controlled Organisation status due to their size; they are Tourism West Coast and Westland Nature Trust.

Key Objectives

Westland Holdings Limited

To achieve the objectives of the shareholder, Westland District Council, both commercially and non-commercially as specified in the Statement of Intent in a manner that recognises sound business practice, good employer obligations and social and environmental responsibility.

Westroads Limited

Operates a successful business by meeting market requirements in terms of quality, excellence in service and pricing on a commercially competitive basis and ensure a reasonable rate of return to the ratepayers of Westland in accordance with the Statement of Intent.

Hokitika Airport Limited

To operate the Hokitika Airport in a commercially successful manner in accordance with the Statement of Intent with the aim to extend and further develop the airport activities.

Key Performance Measures

Westland Holdings

- Return a dividend to Council in accordance with the Statement of Intent
- Prepare an Annual Report in accordance with the requirements of the Local Government Act 2002.
- Draft subsidiary Statement of Intent will be submitted to the Shareholder (Council) by 31 March and finalised by 30 June.

Westroads Limited

- Tax paid return on shareholder funds of 9%.
- Net after tax profit is to be in accordance with the Statement of Intent.

Hokitika Airport Limited

- Revenue from commercial businesses is to remain at or above current levels.

- Revenue from the rental of land and buildings is to remain at or above current levels.

Who Benefits and over what Period

Westland Holdings Limited

The main benefit is to the District as a whole and the advantages gained by having the subsidiary company managed and governed in a professional and competent manner.

Hokitika Airport Limited

The main benefit is to the users of the Airport but there are benefits to all residents and ratepayers for having the facility located in Westland. There is a significant benefit to tourists and visitors to the region and the businesses who service them.

Westroads Limited

There is a benefit to The District as a whole as dividends paid to Westland Holdings Limited are utilised by Council to offset rate requirements as well as the benefit gained by having a significant employer in Westland.

FINANCIAL OVERVIEW

Introduction	169
Summary of Assumptions	171
Statement of Accounting Policies	179
Prospective Statement of Comprehensive Income	188
Prospective Statement of Comprehensive Income and Activity Summaries	190
Prospective Statement of Changes in Equity	192
Prospective Statement of Financial Position	194
Prospective Statement of Cash Flows	196
Forecast Summary of Key Capital & Renewals Expenditure	198
Funding Impact Statement	202



LTCCP
LONG TERM COUNCIL COMMUNITY PLAN

DRAFT

INTRODUCTION

The forecast financial statements in this section outline how Council will be funded for the next 10 years and how that money will be spent. They are based on estimates of costs into the future. It is likely that changes will be needed as events alter and actual quotes for work are obtained.

Statement of Responsibility

The forecast financial statements are prepared on the basis of best-estimate assumptions as to future events which the council expects to take place as of March 2009.

Authorisation for Issue

This document was authorised for issue by Council on, and is dated, 21 May 2009.

Purpose of Preparation

The Local Government Act 2002 requires a Council to at all times have a Long Term Council Community Plan. The purpose of this draft plan is to consult with the community on the spending priorities outlined within the plan. Following the consultation period as a result of submissions or the provision of more up to date information there may be changes made to the plan. The Westland Draft Long Term Community Council Plan will be adopted on 21 May 2009.

Cautionary Note

The forecast financial statements are prospective financial information. Actual results are likely to vary from the information presented and the variations may be material.



Maureen Pugh
Mayor



Robin Reeves
Chief Executive Officer

SUMMARY OF ASSUMPTIONS

The financial information in this Long Term Council Community Plan (LTCCP) is a forecast of Council's future business activities and resulting financial impacts.

In preparing each component of the plan, Council has made many assumptions and predictions about what might happen in the future. This section summarises the significant assumptions made in the preparation of the plan.

In determining the '**significance**' of a negative effect, Council takes into consideration the likely impacts and consequences for:

- the current and future social, economic, environmental, or cultural well-being of the district
- anyone who is likely to be particularly affected or interested
- the capacity of Council to perform its role, or cost of it doing so.

Actual results are likely to vary from the information disclosed.

Forecasting Assumption	Risk	Level of Uncertainty	Reason and Financial Effect of Uncertainty
Population:			
The population of the District will remain static or grow slightly during the period of the plan. The population statistics used have some from the NZ Census 2006 performed by Statistics New Zealand.	Population growth is significant in a localised area, putting pressure on infrastructure. Population significantly declines resulting in under-utilisation of infrastructure.	Low	Movements of + or – 5% (370 people) is unlikely to have a significant impact.
Tourism:			
Tourism growth continues to increase during the period of the plan.	That projected tourism rates are significantly higher or lower than expected.	High	Tourism is affected by fluctuations in the world economy. Tourism New Zealand projects an annual average growth rate of 3.4% to 2015. Recent local indications suggest that overall rates of tourism are declining. Tourism has a significant effect on the economy of Westland (BERL) and the pressure on infrastructure such as waste management and services.
Growth:			
Economic growth as measured by the GDP of the Westland district will increase slightly.	That growth is higher than expected.	Low	The Dairy Industry has experienced strong growth over the past ten years. Westland Milk Products (Hugh Little, 2009) project 6-7% average growth per annum in milk production and an associated increase in staff numbers of 8-10 employees. World commodity prices are reducing.

Forecasting Assumption	Risk	Level of Uncertainty	Reason and Financial Effect of Uncertainty
Inflation:			
Forecast financial statements are prepared based on 2009/10 price levels. Price level changes have been made to 2010/11 and beyond as assessed by BERL for SOLGM. (See Table 1).	Price level changes are higher than expected. Depreciation and hence replacement reserves differ from those projected.	Medium	BERL developed these indices in conjunction with Treasury, whose responsibility is to manage inflation. If inflation were to be significantly higher than predicted Council would have to review the plan. Council has considered the BERL indices and knows of no reason to consider the indices inappropriate to the district's circumstances.
Interest:			
Council has calculated interest income based on our current portfolio, which is made up of fixed interest bonds, the average rate applied is 7%. As these investments mature, we have assumed an interest rate of 5%, this mainly affects from year 4 onwards.	Interest rates are significantly different than budgeted.	Medium	Interest rate movements are not expected to move significantly over the long term. Short term periods of high or low interest may occur.
Council has calculated interest expense based on our current average term loan rate of 5.5%. At the end of the term we have assumed a rate of 6.5%. This mainly affects from year 4 onwards. We have also assumed that any new loans are at 6.5%.			
Internal loans will be charged market rate at 1 July of the year that the loan is drawn down with a .25 margin added on.			
Capital reserves will be credited interest at 5.0%.			
Returns on Investment:			
Cash investments will return income based on the interest rate assumption. Dividends from Westland Holdings Limited have been conservatively budgeted for at the same amount each year.	As per interest rate assumption. No dividends are received.	Medium	Conservative estimates and minimal annual allocation of dividend income to projects beyond 20010/11 will mean that any drop in income will not see a noticeable change in service level. Additional surplus received will be placed in reserve for Council consideration during the Annual Plan process.
Capital Expenditure:			
Capital expenditure estimated costs are based on Council's best estimates and known planned expenditure.	Capital expenditure varies from budget.	Medium	Capital expenditure expected to occur within the first three years of the LTCCP has undergone a higher degree of review than expenditure beyond that point. It is likely that the price level changes will differ from budget or that new technology or obsolescence will change the nature or cost of a project.
Wastewater schemes planned for Ross, Arahura and Kumara will proceed based on the planned subsidies.	Planned subsidies of 90% from the Ministry of Health will not be received.	High	Subsidies received from the Ministry of Health less than 90% would result in the project not proceeding as Council consider it unaffordable for the community.

Forecasting Assumption	Risk	Level of Uncertainty	Reason and Financial Effect of Uncertainty
Replacement of Assets:			
Assets will be replaced at the end of their economic life. As part of condition assessments and revaluations, the economic lives of assets are re-assessed. Depreciation rates are shown in the Statement of Accounting Policies. The Council's policy in relation to the funding of capital expenditure is set out in the Revenue and Financing Policy.	Asset lives are shorter than expected, leading to inadequate replacement reserves, or asset lives are significantly longer than expected leading to over charging of depreciation.	Low	Detailed asset management plans and data have been maintained and are regularly reviewed. Assumptions on asset lives are independently reviewed as part of the revaluation process.
Revaluations:			
The Council revalues its infrastructure, land and building assets so that carrying values are maintained at fair value. To achieve this, we have revalued on annual basis which differs from our accounting policy. Council has not revalued in the first year of the plan since it recognises that the economy is in recession and does not want to overstate its comprehensive income or asset values.	Values change significantly. Depreciation and hence replacement reserves differ from those projected.	Medium	Periods of high inflation, relating to a particular product or changes in technology may affect the value of an asset groups so as to require revaluations outside of the normal cycle.
Levels of Service:			
Service levels remain unchanged except where stated as projects.	There are significant changes in customer expectations regarding levels of service.	Low	Service levels have been defined through significant consultation with the community over a number of years.
New Zealand Transport Agency Funding:			
NZTA financial assistance rate for the land transport programme will remain at 59% for the life of the plan.	NZTA financial assistance decreases.	Medium	The impact of a drop in subsidy will be an increase in the ratepayer contributions to maintain the same level of programme.
NZTA financial assistance for regional (R-Funding) and national (N-Funding) capital projects will remain at 75% for the life of the plan.	NZTA financial assistance decreases.	Medium	The projects will not go ahead.
Legislation:			
There will be no significant change in legislation.	New legislation introduces new activities to Council or significantly changes Council's involvement in the activity.	Medium	Parliament regularly introduces new legislation requiring local government compliance and/or monitoring. These changes in legislation can have a significant effect on the allocation of resources for Council.
Local Government Reorganisation:			
There will be no change to District boundaries.	Re-organisation will result in significant increase of costs due to increased service delivery.	Medium	At the time of the preparation of this plan, there is no current proposal and no significant ratepayer support in Westland.

Forecasting Assumption	Risk	Level of Uncertainty	Reason and Financial Effect of Uncertainty
Solid Waste Assumptions:			
All current landfills will close by 2011.		Low	
Butler's Landfill will be open by 1 December 2010.	Diversion of waste from the District will be required.	Low	The impact of diversion and markets crashing will result in increased costs.
Council will investigate construction of new landfills in South Westland to reduce the costs of transporting waste.	The cost of land purchase, obtaining resource consents and construction of landfills exceed long term transport costs.	Medium	The Council considers the current direction of waste management is financially unsustainable and is seeking ways of reducing the costs.
The District will continue with its recycling program.	Markets for recycled materials will not recover in the short to medium term.	Medium	The impact of diversion and markets crashing will result in increased costs.
Resource Consents:			
Resource consents held for Council activities will be renewed and will require additional monitoring.	Conditions of consent are altered significantly having a negative impact on Council.	Medium	Compliance and monitoring requirements have increased with expectations of environmental outcomes and legislation changes. Use of external specialists to conduct monitoring will increase cost.
Natural Disasters:			
There will be no natural disasters causing significant damage to infrastructure.	Natural disasters causing significant damage cannot be funded from existing budgets or insurance.	High	There is a low history of significant events. Financial risks have been mitigated through external insurance. The Crown has demonstrated a willingness to provide aid in the event of a major disaster.
Climate Change:			
The Council are of the opinion that there is not sufficient certainty surrounding the detail of the projections of climate change for them to be incorporated as specific financial forecasting assumptions in the LTCCP. It is assumed therefore that there will be no significant impact on the Council's activities within the period covered by the LTCCP.	There is a risk that climate change will happen more quickly than expected and require changes to the Council's activities.	Low	These factors may have a stronger impact than anticipated. The Council will monitor the situation and seek to adapt accordingly.

Forecasting Assumption	Risk	Level of Uncertainty	Reason and Financial Effect of Uncertainty
Emissions Trading			
The Emissions Trading Scheme is a central government driven initiative aimed at moving New Zealand towards compliance with international protocols for offsetting the human influenced drivers of climate change. With the recent change of government there has been some discussion as to whether a “carbon tax” might be a more effective way of achieving this end. Either way, it is likely that in the near future some financial compensation will be required from industries that produce emissions. In the Westland District, forestry and farming stand to be most affected, but until the details of the Emissions Trading Scheme (or carbon tax) are finalised, it is difficult to say precisely what the impact upon these industries will be. Federated Farmers have staff dedicated to monitoring and producing responses to these issues, and should be able to provide reliable advice to farmers on these matters in the coming years.	That any carbon tax will materially impact on Council during the period covered by the LTCCP.	Low	The Emissions Trading Scheme is currently in legislation, however the new government has indicated that there will be delays in its application due to a review taking place. Until there is more detail released as to what, if any, changes are to be made to the current legislation, the Council will not allow for any changes to the budgets used in the preparation of this plan.
Renewability or otherwise of external funding			
Council assumes renewal of current funding arrangements with its principal bankers, ASB, both in regard to the quantum of the funding and the terms and conditions of the funding.	There is a risk in the current economic climate that funding accessibility and terms and conditions may be less favourable.	Low	These factors may have a stronger impact than anticipated. Interest rates may increase, or decrease greater than forecast.
Sources of funds for future replacement of significant assets:			
That adequate funding will be provided to replace assets as scheduled.	That a particular funding source will be unavailable.	Low	Should one source of funding be unavailable for asset replacement, a further option would be available.
Sales of Fixed Assets			
The sales of assets in the plan will proceed according to terms of negotiations currently in progress	Asset sales do not proceed.	Low	Council has only included sales that it is confident will go ahead. In the instance where the proceeds of these sales go to the communities the effect of a sale not proceeding will mainly effect the timing of that Community of receiving the revenue. This timing issue would be the same if sale proceeds were being used to offset general rates.
Assets Vested with Council			
Granted resource consents with assets to be vested into Council will be completed within statutory time frame.	Land developer will not proceed and assets will not be vested with Council.	Low	If assets do not vest or the time frame is extended Council will not recognise the revenue or will not recognise it within the expected time frame.
MDI Funding			
Council assumes that it will receive the funding considering the projects have been approved by Council for inclusion in the LTCCP and are similar in nature to other projects approved by DWC throughout the District.	The projects are not approved by DWC.	Low	Projects will not proceed without the MDI funding.

Forecasting Assumption for: Development West Coast Major District Initiative (MDI) Funding

What is MDI funding for?

Development West Coast (DWC) established a MDI funding scheme in 2005 with \$400,000 per annum allocated to each West Coast Local Authority. Funds are available on application by Council for projects within Westland which meet the criteria set down by Development West Coast to;

- Promote sustainable employment opportunities in the West Coast Region
- Generate sustainable economic benefits for the Region
- Support projects which are not the ordinary day-to-day running, maintenance and upgrade of infrastructure which is normally the responsibility of local or central government

The high level goals of the funding are to;

- Support sustainable economic growth
- Promote sustainable employment opportunities
- Ensure the West Coast becomes a learning centre
- Facilitate social and cultural support
- Build positive community attitudes
- Promote environmental sustainability
- Facilitate land and resource access and use
- Promote a positive attitude to development and success on the West Coast

DWC will fund up to 65% of the cost of any one project with the community share coming from fundraising, other grants or Council contributions.

Total **accumulated** MDI funding available to Council from Development West Coast as at:

30 June 2009	\$1,600,000
30 June 2010	\$2,000,000
30 June 2011	\$2,400,000
30 June 2012	\$2,800,000
30 June 2013	\$3,200,000
30 June 2014	\$3,600,000

Projects must be approved by Council and included in the LTCCP or Annual Plan. Formal applications to DWC are coordinated by Council and must be approved by the DWC Advisory Body and Trustees.

Activity	Approved by Council for inclusion in the LTCCP	Approved funding from DWC	Description	Funding Receivable				Total
				2008/2009	2009/2010	2010/2011	2011/2012	
Community Halls & Buildings	Regent Theatre Restoration	Yes	The Regent Theatre in Hokitika is being restored by the Westland Community Centre Inc. The total cost of the project is in excess of \$1,350,000 and DWC approved funding of \$340,000 in November 2008. Further amounts of \$460,000 and \$110,000 will be made available as criteria set down by Council and DWC are met.	340,000	310,000	200,000	60,000	910,000
Library	Library Relocation	Yes	The Westland District Library relocation to leased premises on Sewell Street Hokitika was approved by DWC as an MDI project in December 2008. The move was necessitated due to space restrictions in the current premises. The total cost of the project was estimated at \$752,912.	489,373				489,373
Westland Business Unit	Westland Business Unit	To be approved	Council approved the project as an MDI project during the 2008-2009 Annual Plan process. The proposal is to establish a Business Unit to manage the Events Department and The i-Site Information Office which will be relocated to the Council building in Weld Street Hokitika. It is expected that the relocation will be completed by November 2009 at a total cost of \$456,850.		296,952			296,952
Community Halls & Buildings	Donovans Store Restoration	Yes	The Okarito Community Association are restoring Donovan's General Store, for use as a Community facility, information centre and community library, in association with the Department of Conservation. The total cost of the project is in excess of \$300,000 with the MDI funding to be used to complete the electrical fit out of the building, install DVS system, install a public toilet and complete the external landscaping. DWC approved this project for MDI funding in December 2008.		78,375			78,375
Parks and reserves	Harihari Community Centre	To be approved	A proposal to construct public toilets, a child care centre and community hall at the Guy Menzies Park in Harihari was included in the 2008-2009 Annual Plan by Council as a MDI project. Designs and cost estimates are now being finalised with the budget set at \$700,000. The project is expected to be completed during the 2009-2010 year.		200,000	219,000		419,000
Community Halls & Buildings	4th Westland Boys Brigade	To be approved	The project to extend and develop the current facilities at the Hokitika Racecourse has been planned for a number of years with the project estimated to cost \$747,000 and be completed during the 2009-2010 financial year. It is intended that the facility will be available for conferences as well as learning or sporting events in addition to activities conducted by the Boys Brigade itself. The MDI funding of \$247,348.95 will ensure the completion of the project as the Boys Brigade has raised or are raising the other funds required.		247,349			247,349
Public Toilets	Hokitika Gorge Development	To be approved	The Department of Conservation and Westland District Council have signed a Memorandum of Understanding to work together in upgrading, developing and maintaining visitor facilities at the Hokitika Gorge. The project will be managed by the Department of Conservation and includes the provision of car parking, public toilets, picnic areas, track upgrades and upgrading of the access road to the Gorge and is expected to be completed during the 2009-2010 financial year. Council will fund the development of the car park and access road and the provision of public toilets from MDI funding up to \$82,014.		82,014			82,014
Total Projects				829,373	1,214,690	419,000	60,000	2,523,063

Table 1

Annual percentage change for each of the following adjustors:

Year ending	Roading	Property	Water	Energy	Staff	Other
June 11	2.6	2.8	2.3	2.6	2.4	3.4
June 12	2.8	3.3	3.2	2.4	2.4	2.4
June 13	2.4	2.6	3.0	2.8	2.7	2.4
June 14	2.4	2.5	3.1	2.9	2.6	2.3
June 15	2.4	3.0	3.3	3.3	2.6	2.4
June 16	2.4	3.1	3.4	3.3	2.6	2.4
June 17	2.5	2.5	3.3	3.4	3.1	2.4
June 18	2.4	2.4	3.4	3.4	3.2	2.5
June 19	2.2	2.3	3.5	3.5	3.1	2.5

STATEMENT OF ACCOUNTING POLICIES

Reporting entity

Westland District Council (Council) is a territorial local authority governed by the Local Government Act 2002. It was formed in November 1989 from the amalgamation of Westland County Council and Hokitika Borough Council. The Westland District Council Group (Group) consists of Westland District Council and its subsidiaries, Westland Holdings Limited (100% owned), and its 100% owned subsidiaries Westroads Ltd and Hokitika Airport Ltd. Westroads Limited owns 100% of the share capital of Westroads Greymouth Limited.

All Group entities are incorporated in New Zealand and have a financial year ended 30 June.

The primary objective of Council is to provide goods or services for the community or social benefit rather than making a financial return. Accordingly, Council has designated itself and the group as public benefit entities for the purposes of New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

Basis of preparation

The financial statements of Council have been prepared in accordance with the requirements of the Local Government Act 2002: Part 6, Section 98 and Part 3 of Schedule 10, which includes the requirement to comply with New Zealand generally accepted accounting practice (NZ GAAP).

These financial statements have been prepared in accordance with NZ GAAP. They comply with NZ IFRS, and other applicable Financial Reporting Standards, as appropriate for public benefit entities.

The accounting policies set out below have been applied consistently to all periods presented in these financial statements.

The financial statements have been prepared on a historical cost basis, modified by the revaluation of land and buildings, certain infrastructural assets, investment property and financial instruments (including derivative instruments).

The financial statements are presented in New Zealand dollars and all values are rounded to the nearest thousand dollars (\$'000).

The functional currency of Council is New Zealand dollars.

Statement of compliance

The financial information contained within this report has been prepared in accordance with the generally accepted accounting practice in New Zealand as required under section 111 of the Local Government Act 2002, and the Long-term Council Community Plan requirements of section 93. It is audited under section 84 of the Local Government Act 2002.

The financial statements comply with applicable Financial Reporting Standards, which include New Zealand equivalents to International Financial Reporting Standards (NZ IFRS). The financial statements incorporated in the Long-term Council Community Plan have been prepared in compliance with Financial Reporting Standard (FRS) number 42; Prospective Financial Statements.

The Westland District Council is a Public Benefit Entity and has applied the PBE exemptions allowable under New Zealand equivalents to International Financial Reporting Standards (NZ IFRS).

Cost allocation policy

- Direct costs are charged directly to significant activities.
- Indirect costs are charged to significant activities based on cost drivers and related activity/usage information.
- Direct costs are those costs directly attributable to a significant activity.
- Indirect costs are those costs which cannot be identified in an economically feasible manner with a specific significant activity.

The costs of internal services not directly charged to activities are allocated as overheads using appropriate cost drivers such as staff numbers, items processed, and/or based on level of support provided to each activity.

Consolidation

The Council has not presented group prospective financial statements because it believes that the parent financial statements are more relevant to users. The main purpose of prospective financial statements in the LTCCP is to provide users with information about the core services that the Council intends to provide ratepayers, the expected cost of those services and as a consequence how much the Council requires by way of rates to fund the intended levels of service. The level

of rates funding required is not affected by subsidiaries except to the extent that the Council obtains distributions from, or further invests, in those subsidiaries. Such effects are included in the prospective financial statements.

Revenue

Revenue is measured at the fair value of consideration received.

- **Rates revenue**

Rates are set annually by a resolution from Council and relate to a financial year. All ratepayers are invoiced within the financial year to which the rates have been set. Rates revenue is recognised when payable.

- **Other revenue**

Water billing revenue is recognised on an accrual basis. Unbilled usage, as a result of unread meters at year end, is accrued on an average usage basis.

Council receives government grants from Land Transport New Zealand, which subsidises part of Council's costs in maintaining the local roading infrastructure. The subsidies are recognised as revenue upon entitlement as conditions pertaining to eligible expenditure have been fulfilled. Council also from time to time receives grants from other parties that are recognised on the same basis.

Revenue from the rendering of services is recognised by reference to the stage of completion of the transaction at balance date, based on the actual service provided as a percentage of the total services to be provided. The stage of completion is assessed by reference to surveys of work performed.

Revenue from the sale of goods is measured at fair value of the consideration received or receivable, net of returns or allowances, trade discounts and volume rebates. Revenue is recognised when the significant risks and rewards of ownership have been transferred to the buyer, recovery of the consideration is probable, the associated costs and possible return of goods can be estimated reliably, and there is no continuing management involvement with the goods.

Where a physical asset is acquired for nil or nominal consideration the fair value of the asset received is recognised as revenue.

Assets vested in Council are considered at fair value and recognised as revenue when control over the asset is obtained.

Where revenue is derived by acting as an agent for another party, the revenue that is recognised is the commission or fee on the transaction.

Interest income is recognised using the effective interest method.

Dividends are recognised when the right to receive payment has been established.

Construction contracts

When the outcome of a construction contract can be estimated reliably, contract revenue and expenses are recognised in the Statement of Comprehensive Income in proportion to the stage of completion of the contract. Contract revenue includes the initial amount agreed in the contract plus any variations in contract work, claims and incentive payments to the extent that it is probable that they will result in revenue and can be measured reliably.

The stage of completion is assessed by reference to surveys of work performed. When the outcome of a construction contract cannot be estimated reliably, contract revenue is recognised only to the extent of contract costs incurred that are likely to be recoverable. An expected loss on a contract is recognised immediately in the Statement of Comprehensive Income.

Borrowing costs

Borrowing costs are recognised as an expense in the period in which they are incurred.

Income tax

Income tax expense in relation to the surplus or deficit for the period comprises current tax and deferred tax.

Current tax is the amount of income tax payable based on the taxable profit for the current year, plus any adjustments to income tax payable in respect of prior years. Current tax is calculated using rates that have been enacted or substantively enacted by balance date.

Deferred tax is the amount of income tax payable or recoverable in future periods in respect of temporary differences and unused tax losses. Temporary differences are differences between the carrying amount of assets and liabilities in the financial statements and the corresponding tax bases used in the computation of taxable profit.

Deferred tax liabilities are generally recognised for all taxable temporary differences. Deferred tax assets are recognised to the extent that it is probable that taxable profits will be available against which the deductible temporary differences or tax losses can be utilized.

Deferred tax is not recognised if the temporary difference arises from the initial recognition of goodwill or from the initial recognition of an asset and liability in a transaction that is not a business combination, and at the time of the transaction, affects neither accounting profit nor taxable profit.

Deferred tax is recognised on taxable temporary differences arising on investments in subsidiaries and associates, and interests in joint ventures, except where the Council and Group can control the reversal of the temporary

difference and it is probable that the temporary difference will not reverse in the foreseeable future.

Deferred tax is calculated at the tax rates that are expected to apply in the period when the liability is settled or the asset is realized, using tax rates that have been enacted or substantially enacted by balance date.

Current tax and deferred tax is charged or credited to the Statement of Comprehensive Income, except when it relates to items charged or credited directly to equity, in which case the tax is dealt with in equity.

Leases

- **Finance leases**

A finance lease is a lease that transfers to the lessee substantially all the risks and rewards incidental to ownership of an asset, whether or not title is eventually transferred.

At the commencement of the lease term, the Council and Group recognises finance leases as assets and liabilities in the Statement of Financial Position at the lower of the fair value of the leased item or the present value of the minimum lease payments.

The amount recognised as an asset is depreciated over its useful life. If there is no certainty as to whether the Council and Group will obtain ownership at the end of the lease term, the asset is fully depreciated over the shorter of the lease term and its useful life.

- **Operating leases**

An operating lease is a lease that does not transfer substantially all the risks and rewards incidental to ownership of an asset. Lease payments under an operating lease are recognised as an expense on a straight-line basis over the lease term.

Cash and cash equivalents

Cash and cash equivalents includes cash in hand, deposits held at call with banks, other short-term highly liquid investments with original maturities of three months or less, and bank overdrafts.

Bank overdrafts are shown within borrowings in current liabilities in the Statement of Financial Position.

Trade and other receivables

Trade and other receivables are initially measured at fair value and subsequently measured at amortised cost using the effective interest method, less any provision for impairment.

Loans, including loans to community organisations made by Council at nil, or below-market interest rates are initially recognised at the present value of their expected future cash flows, discounted at the current market rate of return for a similar asset/investment.

They are subsequently measured at amortised cost using the effective interest method. The difference between the

face value and present value of expected future cash flows of the loan is recognised in the Statement of Comprehensive Income as a grant.

A provision for impairment of receivables is established when there is objective evidence that the Council and Group will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the present value of estimated future cash flows, discounted using the effective interest method.

Inventories

Inventories are measured at the lower of cost or net realizable value. The cost of inventories is based on the first-in first-out principle, and includes expenditure incurred in acquiring the inventories and bringing them to their existing location and condition.

Financial assets

The Council and Group classify its financial assets into the following four categories: financial assets at fair value through the Statement of Comprehensive Income, held-to-maturity investments, loans and receivables, and financial assets available for sale. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and re-evaluates this designation at every reporting date.

Financial assets and liabilities are initially measured at fair value plus transaction costs unless they are carried at fair value through the Statement of Comprehensive Income in which case the transaction costs are recognised therein.

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date. The quoted market price used is the current bid price.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. The Council and Group use a variety of methods and makes assumptions that are based on market conditions existing at each balance date. Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

The four categories of financial assets are:

- **Financial assets at fair value through profit or loss**

This category has two sub-categories: financial assets held for trading, and those designated at fair value through profit or loss at inception. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term or if so designated by management. Derivatives are also categorised as held for trading unless they are designated as hedges. Assets in

this category are classified as current assets if they are either held for trading or are expected to be realized within 12 months of the balance sheet date.

After initial recognition they are measured at their fair values. Gains or losses on re-measurement are recognised in the Statement of Comprehensive Income.

Financial assets in this category include derivative financial instruments.

- **Loans and receivables**

These are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market.

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or de-recognised are recognised in the Statement of Comprehensive Income. Loans and receivables are classified as "trade and other receivables" in the Statement of Financial Position.

- **Held to maturity investments**

Held to maturity investments are assets with fixed or determinable payments and fixed maturities that the Council and Group has the positive intention and ability to hold to maturity.

After initial recognition they are measured at amortised cost using the effective interest method. Gains and losses when the asset is impaired or de-recognised are recognised in the Statement of Comprehensive Income.

The Council and Group does not currently have any assets that have been classified as held to maturity investments.

- **Financial assets available for sale**

Financial assets available for sale are those that are designated as available for sale or are not classified in any of the other categories above.

This category encompasses:

- Investments that the Council and Group intends to hold long-term but which may be realized before maturity;
- Shareholdings that the Council and Group holds for strategic purposes.

After initial recognition these investments are measured at their fair value.

Gains and losses are recognised directly in equity except for impairment losses, which are recognised in the Statement of Comprehensive Income.

In the event of impairment, any cumulative losses previously recognised in equity will be removed from equity and recognised in Statement of Comprehensive Income even though the asset has not been de-recognised.

On de-recognition, the cumulative gain or loss previously recognised in equity is recognised in the Statement of Comprehensive Income.

Council's investments in its subsidiaries are not included in this category as they are held at cost as allowed by NZ IAS 27 *Consolidated and Separate Financial Statements*.

Impairment of financial assets

At each balance sheet date, the Council and Group assesses whether there is any objective evidence that a financial asset or group of financial assets is impaired. Any impairment losses are recognised in the Statement of Comprehensive Income.

Accounting for derivative financial instruments and hedging activities

The Council and Group use derivative financial instruments to hedge exposure to interest rate risks arising from financing activities. The Council and Group do not hold or issue derivative financial instruments for trading purposes.

Derivatives are initially recognised at fair value on the date a derivative contract is entered into and are subsequently re-measured at their fair value at each balance date. The movement in the fair value of the derivative contracts is recognised in the Statement of Comprehensive Income.

Non-Current Assets Held for Sale

Non-current assets held for sale are classified as held for sale if their carrying amount will be recovered principally through a sale transaction, not through continuing use. Non-current assets held for sale are measured at the lower of their carrying amount and fair value less costs to sell.

Any impairment losses for write-downs of non-current assets held for sale are recognised in the statement of comprehensive income.

Any increases in fair value (less costs to sell) are recognised up to the level of any impairment losses that have previously been recognised.

Non-current assets (including those that are part of a disposal group) are not depreciated or amortised while they are classified as held for sale. Interest and other expenses attributable to the liabilities of a disposal group classified as held for sale continue to be recognised.

Property, plant and equipment

Property, plant and equipment consist of:

- **Operational assets** — These include land, buildings, improvements, museum artifacts, Jackson Bay Wharf, library books, plant and equipment, and motor vehicles.
- **Restricted assets** — Restricted assets are parks and reserves owned by Council which provide a benefit or service to the community and cannot be disposed of because of legal or other restrictions. These include land vested under the Reserves Act 1977 and endowments or other property held in trust for specific purposes.
- **Infrastructure assets** — Infrastructural assets are the fixed utility systems owned by Council.

Property, plant and equipment is shown at cost or valuation, less accumulated depreciation and impairment losses. Assets carried at a valuation are detailed below.

Additions

The cost of an item of property, plant and equipment is recognised as an asset if, and only if, it is probable that future economic benefits or service potential associated with the item will flow to the Council and Group and the cost of the item can be measured reliably.

In most instances, an item of property, plant and equipment is recognised at its cost. Where an asset is acquired at no cost, or for a nominal cost, it is recognised at fair value as at the date of acquisition.

Disposals

Gains and losses on disposals are determined by comparing the proceeds with the carrying amount of the assets. Gains and losses on disposals are included in the Statement of Comprehensive Income. When revalued assets are sold, the amounts included in asset revaluation reserves in respect of those assets are transferred to retained earnings.

Subsequent costs

Costs incurred subsequent to initial acquisition are capitalized only when it is probable that future economic benefits or service potential associated with the item will flow to the Council and Group and the cost of the item can be measured reliably.

Depreciation

Depreciation is provided on a straight-line basis on all property, plant and equipment other than land and museum artefacts, at rates that will write off the cost (or valuation) of the assets to their estimated residual values over their useful lives.

The useful lives and associated depreciation rates of major classes of assets have been estimated as follows:

Operational	Depreciable life (years)
Buildings	50
Furniture & Fittings	10
Motor Vehicles	5
Plant & Equipment (including computers)	3 to 10
Library collection	8
Jackson Bay Wharf	30
Restricted	
Buildings	50
Infrastructural	
Roads	
Formation	N/A
Sub-Base	N/A
Base Course	20 to 75
Surfacing (Sealed)	1 to 16
Surfacing (unsealed)	5
Bridges	60 to 150
Box culverts/channels	60 to 150
Footpaths	5 to 50
Streetlights	20 to 40
Signs	10
Infrastructural	Depreciable life (years)
Water	
Pipeline	60 to 80
Connections	60
Reservoirs & Tanks	20 to 50
Pump Stations	15 to 20
Sewer	
Pipeline	60 to 80

Infrastructural	Depreciable life (years)
Manholes	50 to 60
Pump Stations	15 to 20
Oxidation Ponds	60 to 100
Stormwater	
Pipeline	60 to 80
Bank protection	50 to 100
Manholes	50 to 60
Pump Stations	15 to 20
Runway	0 to 67

The residual value and useful life of an asset is reviewed, and adjusted if applicable, at each financial year end.

Revaluation

All valuations are carried out on a three-yearly cycle by independent qualified valuers.

All other asset classes are carried at depreciated historical cost. The carrying values of revalued items are reviewed at each balance date to ensure that those values are not materially different to fair value.

- **Land and buildings**
Council's operational, restricted and infrastructural land has been valued at fair value by Quotable Value NZ as at 30 June 2008. Council buildings, excluding pump stations, Treatment Plant buildings and other infrastructure assets, have been valued at net current value as at 30 June 2008 by Quotable NZ.
- **Infrastructural asset classes**
Roading infrastructural assets (including bridges) have been valued by MWH Limited registered at depreciated replacement cost as at 30 June 2007. Sewerage, Water Supply and Stormwater infrastructural assets have been valued by BECA Valuations Ltd, registered valuers at depreciated replacement cost as at 30 June 2007.
- **Land under roads**
Land under roads was valued based on fair value determined by MWH Limited effective 30 June 2003. Under NZ IFRS Council has elected to use the fair value of land under roads as at 30 June 2003 as deemed cost. Land under roads is no longer re-valued.
- **Accounting for revaluations:**
The Council and Group accounts for revaluations of property, plant and equipment on a class of asset basis.

The results of revaluing are credited or debited to an asset revaluation reserve for that class of asset. Where this results in a debit balance in the asset revaluation reserve, this balance is expensed in the Statement of Comprehensive Income. Any subsequent increase on revaluation that offsets a previous decrease in value recognised in the Statement

of Comprehensive Income will be recognised first in the Statement of Comprehensive Income up to the amount previously expensed, and then credited to the revaluation reserve for that class of asset.

Impairment of non-financial assets

Non-financial assets that have an indefinite useful life are not subject to amortisation and are tested annually for impairment. Assets that have a finite useful life are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use. Value in use is depreciated replacement cost for an asset where the future economic benefits or service potential of the asset are not primarily dependent on the assets ability to generate net cash inflows and where the entity would, if deprived of the asset, replace its remaining future economic benefits or service potential.

The value in use for cash-generating assets is the present value of expected future cash flows.

If an asset's carrying amount exceeds its recoverable amount the asset is impaired and the carrying amount is written down to the recoverable amount. For revalued assets the impairment loss is recognised against the revaluation reserve for that class of asset. Where that results in a debit balance in the revaluation reserve, the balance is recognised in the Statement of Comprehensive Income.

For assets not carried at a revalued amount, the total impairment loss is recognised in the Statement of Comprehensive Income.

For assets not carried at a revalued amount (other than goodwill) the reversal of an impairment loss is recognised in the Statement of Comprehensive Income.

Employee benefits

- **Short-term benefits**
Employee benefits that the Council and Group expects to be settled within 12 months of balance date are measured at nominal values based on accrued entitlements at current rates of pay. These include salaries and wages accrued up to balance date, annual leave earned to, but not yet taken at balance date and retiring and long service leave entitlements expected to be settled within 12 months. The Council and Group recognise a liability and an expense for bonuses where contractually obliged or where there is a past practice that has created a constructive obligation.
- **Long-term benefits**
Long service leave and retirement leave

Entitlements that are payable beyond 12 months, such as long service leave and retiring leave; have been calculated on an actuarial basis. The calculations are based on:

- Likely future entitlements accruing to staff, based on years of service, years to entitlement, the likelihood that staff will reach the point of entitlement and contractual entitlements information; and
- The present value of the estimated future cash flows. A discount rate of between 6.13 and 7.0%, and an inflation factor of 2.1 to 3.0% were used.

The discount rate is based on the weighted average of Government interest rates for stock with terms to maturity similar to those of the relevant liabilities. The inflation factor is based on the expected long-term increase in remuneration for employees.

Superannuation schemes

Defined contribution schemes

Obligations for contributions to defined contribution superannuation schemes are recognised as an expense in the Statement of Comprehensive Income as incurred.

Council belongs to the Defined Benefit Plan Contributors Scheme (the scheme), which is managed by the board of trustees of National Provident Fund. The scheme is a multi-employer defined benefit scheme. Insufficient information is available to use defined benefit accounting, as it is not possible to determine the terms of the scheme, the extent to which the surplus/deficit will affect future contributions by individual employers, as there is no prescribed basis for allocation. The scheme is therefore accounted for as a defined contribution scheme.

Provisions

The Council and Group recognises a provision for future expenditure of uncertain amount or timing when there is a present obligation (either legal or constructive) as a result of a past event, it is probable that expenditures will be required to settle the obligation and a reliable estimate can be made of the amount of the obligation. Provisions are not recognised for future operating losses.

Provisions are measured at the present value of the expenditures expected to be required to settle the obligation using a pre-tax discount rate that reflects current market assessments of the time value of money and the risks specific to the obligation. The increase in the provision due to the passage of time is recognised as an interest expense.

Trade and Other Payables

Trade and other payables are initially measured at fair value, and subsequently measured at amortised cost using the effective interest method.

Borrowings

Borrowings are initially recognised at their fair value. After initial recognition, all borrowings are measured at amortised cost using the effective interest method.

Equity

Equity is the community's interest in the Council and Group and is measured as the difference between total assets and total liabilities. Equity is disaggregated and classified into a number of reserves.

The components of equity are:

- Retained earnings
- Separate funds
- Special funds
- Trusts and bequests
- Asset revaluation reserves

Council created reserves

Council created reserves are a component of equity generally representing a particular use to which various parts of equity have been assigned. Reserves may be legally restricted or created by Council.

Special funds relate to funds that Council has set aside during the year for a special purpose e.g. a major construction project.

Separate funds are those which have been designated as being "self funding accounts".

Revenue is charged by way of separate rates, user charges. Refuse, pensioner flats, sewerage and water supply accounts make up Council's separate funds.

Trust and Bequest funds are provided to Council by various people and organisations for specific projects. Each account has been set up as a separate account in the ledger to maintain a degree of independence from general council funds. Payments made from these funds during the year are in accordance with the conditions of the trust or bequest.

Goods and services tax (GST)

All items in the financial statements are stated exclusive of GST, except for receivables and payables, which are stated on a GST inclusive basis. Where GST is not recoverable as input tax then it is recognised as part of the related asset or expense.

The net amount of GST recoverable from, or payable to, the Inland Revenue Department is included as part of receivables or payables in the Statement of Financial Position.

Budget figures

The budget figures are those approved by Council at the beginning of the year in the annual plan. The budget figures have been prepared in accordance with NZ GAAP, using accounting policies that are consistent with those adopted by Council for the preparation of the financial statements.

Critical accounting estimates and assumptions

In preparing these financial statements Council has made estimates and assumptions concerning the future. These estimates and assumptions may differ from the subsequent actual results. Estimates and judgments are continually evaluated and are based on historical experience and other factors, including expectations or future events that are believed to be reasonable under the circumstances. The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year are discussed below:

Landfill aftercare provision

As operator of the Hokitika Landfill and other rural sites, the Council has a legal obligation to provide ongoing maintenance and monitoring services at the landfill site after closure. To provide for the estimated cost of aftercare, a charge is made each year to spread the costs over the life of the landfill.

The estimated cost is calculated based on estimates of:

- i. Total current cost
This is defined as the amount that would be paid if all equipment, facilities and services included in the estimate were acquired during the current period.
The estimate has been based on costs of closure of similar landfill by other local authorities.
- ii. Total capacity
The estimated length of time needed for post-closure care is 30 years.

The Council also has a legal obligation to provide ongoing maintenance and monitoring services for the closed landfill sites of the former amalgamating authorities.

The estimated future costs to perform this obligation have been accrued and charged.

The calculations assume no change in the legislative requirements for closure and post-closure treatment.

Infrastructural assets

There are a number of assumptions and estimates used when performing DRC valuations over infrastructural assets.

These include:

- The physical deterioration and condition of an asset, for example Council could be carrying an asset at an amount that does not reflect its actual condition. This is particularly so for those assets, which are not visible, for example stormwater, wastewater and water supply pipes that are underground. This risk is minimised by Council performing a combination of physical inspections and condition modelling assessments of underground assets;
- Estimating any obsolescence or surplus capacity of an asset; and
- Estimates are made when determining the remaining useful lives over which the asset will be depreciated. These estimates can be impacted by the local conditions, for example weather patterns and traffic growth. If useful lives do not reflect the actual consumption of the benefits of the asset, then Council could be over or under estimating the annual depreciation charge recognised as an expense in the Statement of Comprehensive Income

To minimize this risk, Council's infrastructural asset useful lives have been determined with reference to the NZ Infrastructural Asset Valuation and Depreciation Guidelines published by the National Asset Management Steering Group, and has been adjusted for local conditions based on past experience. Asset inspections, deterioration and condition modelling are also carried out regularly as part of Council's asset management planning activities, which gives Council further assurance over its useful life estimates.

Experienced independent valuers perform Council's infrastructural asset revaluations.

Critical judgments in applying Council's accounting policies

Management does not consider that there are any material critical judgments in applying Council's accounting policies for the periods ended 30 June.

Standards, amendments and interpretations issued that have not been adopted

NZ IAS 23, Borrowing Costs, introduces the compulsory capitalisation of borrowing costs for qualifying assets for accounting periods beginning on or after 1 January 2009.

This change could potentially create significant additional work and cost for councils and other public benefit entities that have significant assets which can take significant periods to construct, particularly where those assets are revalued.

The Accounting Standards Review Board has recognised the challenges involved and decided to indefinitely defer the adoption of NZ IAS 23, Borrowing Costs, for public benefit entities. That is, public benefit entities can continue to apply the “old” version of NZ IAS 23 rather than the revised one. This means that public benefit entities may but are not required to capitalise borrowing costs for qualifying assets for accounting periods beginning on or after 1 January 2009.

Council has opted not to adopt the “new” NZ IAS 23, and therefore will not capitalise borrowing costs.

PROSPECTIVE STATEMENT OF COMPREHENSIVE

INCOME FOR THE YEARS ENDED 30 JUNE 2019

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Income										
General rates	5,022,856	5,251,890	5,379,183	5,538,177	5,802,212	5,923,192	6,092,933	6,246,589	6,394,139	6,533,340
Targeted rates	2,937,037	3,328,156	3,711,798	3,878,230	4,202,991	4,378,640	4,589,708	4,923,410	5,008,671	5,100,617
Income from activities	6,919,258	10,496,370	5,526,253	7,885,027	5,961,730	5,818,747	11,074,929	5,876,787	5,972,401	6,114,936
Other gains/(losses)	0	0	0	0	0	0	0	0	0	0
Income from Land and Buildings	797,500	668,828	373,605	0	0	0	0	0	0	0
Total Income from Rates and Activities	15,676,651	19,745,244	14,990,839	17,301,434	15,966,933	16,120,579	21,757,570	17,046,786	17,375,211	17,748,893
Rates Penalties	160,000	165,440	169,411	173,477	177,467	181,726	186,088	190,554	195,317	200,200
Interest Income	367,206	360,100	411,384	454,343	488,785	561,277	612,758	678,242	742,018	810,050
Dividends	165,000	170,610	174,705	178,898	183,013	187,405	191,903	196,508	201,420	206,456
Subvention Payment	105,000	108,570	111,176	113,844	116,463	119,258	122,120	125,051	128,177	131,381
Petrol Tax	115,000	118,910	121,764	124,686	127,555	130,616	133,751	136,960	140,384	143,894
Vested assets income	500,000	517,000	529,410	542,115	554,585	567,895	581,525	595,480	610,365	625,625
Total Income	17,088,857	21,185,874	16,508,689	18,888,797	17,614,801	17,868,756	23,585,715	18,969,581	19,392,892	19,866,499
Less Expenditure										
Employee benefit expenses	3,008,407	3,085,215	3,174,478	3,237,892	3,322,080	3,492,144	3,568,977	3,679,627	3,812,213	3,915,074
Depreciation and amortisation	3,499,544	3,773,041	4,146,224	4,342,089	4,698,946	4,954,088	5,158,515	5,518,641	5,684,124	5,842,009
Other expenses	6,845,212	6,875,853	6,984,502	7,123,125	7,406,007	7,522,913	7,770,735	8,031,526	8,145,447	8,367,099
Finance costs	210,308	324,618	382,430	431,161	495,849	533,536	588,098	590,832	551,682	512,530
Expenditure from Land and Buildings	639,954	654,049	194,149	0	0	0	0	0	0	0
Total Expenditure from Activities	14,203,425	14,712,776	14,881,783	15,134,267	15,922,882	16,502,681	17,086,325	17,820,626	18,193,466	18,636,712
Debt collection costs	10,000	10,340	10,588	10,842	11,092	11,358	11,631	11,910	12,207	12,513
Rates write-offs	60,000	62,040	63,529	65,054	66,550	68,147	69,783	71,458	73,244	75,075
Rates discounts	15,000	15,510	15,882	16,263	16,638	17,037	17,446	17,864	18,311	18,769
Interest and bank charges related to WHL	270,587	396,149	405,659	415,393	424,948	435,147	445,592	456,284	467,689	479,382
Total Expenditure	14,559,012	15,196,815	15,377,441	15,641,819	16,442,110	17,034,370	17,630,777	18,378,142	18,764,917	19,222,451

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Net Surplus/(Deficit) before tax	2,529,845	5,989,059	1,131,248	3,246,978	1,172,691	834,386	5,954,938	591,439	627,975	644,048
Income tax expense	0	0	0	0	0	0	0	0	0	0
Net Surplus/(Deficit) after tax	2,529,845	5,989,059	1,131,248	3,246,978	1,172,691	834,386	5,954,938	591,439	627,975	644,048
Add Other Comprehensive Income										
Gains/(Losses) on Asset Revaluation		11,913,035	8,694,983	9,008,310	8,852,364	9,458,594	9,817,919	10,015,807	10,646,150	10,879,922
Total Comprehensive Income	2,529,845	17,902,094	9,826,231	12,255,288	10,025,055	10,292,980	15,772,857	10,607,246	11,274,125	11,523,970

PROSPECTIVE STATEMENT OF COMPREHENSIVE INCOME AND ACTIVITY SUMMARIES

FOR THE YEARS ENDING 30 JUNE 2019

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Reconciliation between Income and Activity Summaries										
Library	357,692	404,577	402,816	418,498	535,430	541,883	532,569	546,886	562,080	569,047
Safer Community Council	83,847	86,167	88,238	90,519	92,788	95,154	97,573	100,352	103,316	106,308
Cemeteries	102,153	101,512	104,822	124,968	119,363	145,916	127,143	130,304	133,422	139,034
Elderly Housing	126,563	131,543	135,392	139,350	143,281	147,463	151,764	156,184	160,885	165,726
Swimming Pools	312,441	337,418	353,611	363,179	372,663	384,465	454,933	443,722	456,586	469,476
Community Assistance/Funding	409,735	421,940	432,077	443,016	453,808	465,150	476,777	489,678	503,421	517,360
Community Halls and Buildings	702,200	274,293	134,660	72,794	74,623	76,869	79,259	81,259	83,237	85,176
Parks and Reserves	503,408	534,957	320,026	328,353	420,327	432,953	357,428	366,383	375,200	383,863
Land and Buildings	797,500	668,828	373,605	0	0	0	0	0	0	0
Westland Business Unit	1,351,453	1,090,353	1,116,525	1,143,321	1,169,620	1,197,692	1,226,439	1,255,867	1,287,261	1,319,446
Animal Control	85,693	88,607	90,733	92,912	95,050	97,329	99,667	102,055	104,607	107,224
Resource Management	311,382	320,866	328,567	336,799	344,906	353,429	362,159	371,746	381,962	392,333
Inspections and Compliance	851,271	876,412	897,549	920,417	942,954	966,547	990,728	1,017,785	1,046,602	1,075,764
Civil Defence	44,328	45,735	62,716	64,249	65,762	67,364	69,001	70,740	72,591	74,483
Rural Fire	68,160	70,430	72,739	74,477	76,205	78,047	79,937	81,877	83,952	86,080
Transportation	4,897,452	5,301,617	5,323,452	6,130,244	5,670,131	5,371,921	5,491,596	5,617,558	5,742,350	5,860,626
Water Supply	2,252,581	1,690,854	1,728,235	2,446,744	2,015,023	2,310,924	2,268,705	2,384,502	2,432,534	2,479,426
Wastewater	583,409	5,234,177	877,529	1,912,313	1,048,509	1,066,325	6,493,353	1,305,654	1,324,895	1,352,871
Stormwater	410,739	443,377	480,717	499,438	526,606	535,432	552,939	570,604	602,209	609,833
Waste Management	867,941	1,000,570	1,124,085	1,142,788	1,161,075	1,198,829	1,242,459	1,261,985	1,282,810	1,302,928
Public Toilets	154,831	191,561	166,442	170,648	174,810	179,927	185,361	189,924	194,437	198,875
Community Township Development	292,178	253,269	260,356	267,622	274,803	282,409	290,199	298,171	306,619	315,279
Governance	609,694	693,181	645,357	660,900	743,781	692,446	709,106	799,030	744,600	763,360
Less Vested Asset Income	(500,000)	(517,000)	(529,410)	(542,115)	(554,585)	(567,895)	(581,525)	(595,480)	(610,365)	(625,625)
Total Income	15,676,651	19,745,244	14,990,839	17,301,434	15,966,933	16,120,579	21,757,570	17,046,786	17,375,211	17,748,893

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Reconciliation between Expenditure and Activity Summaries										
Library	357,692	368,387	382,336	398,018	412,670	521,403	512,089	526,406	541,580	548,547
Safer Community Council	83,847	86,167	88,238	90,519	92,788	95,154	97,573	100,352	103,316	106,308
Cemeteries	81,153	101,512	104,822	114,073	119,363	122,911	127,143	130,304	133,422	139,034
Elderly Housing	126,563	131,500	135,312	139,231	143,108	147,221	151,429	155,745	160,317	165,002
Swimming Pools	307,441	327,138	342,992	352,284	361,495	372,962	443,074	431,566	444,138	456,742
Community Assistance/Funding	409,735	421,940	432,077	443,016	453,808	465,150	476,777	489,678	503,421	517,360
Community Halls and Buildings	730,901	303,795	165,134	104,058	106,667	109,872	113,283	116,131	118,944	121,703
Parks and Reserves	329,514	349,570	365,422	374,761	384,314	408,006	421,284	431,340	441,256	451,014
Land and Buildings	639,954	654,049	194,149	0	0	0	0	0	0	0
Westland Business Unit	995,750	1,020,493	1,044,736	1,070,909	1,096,698	1,123,721	1,151,421	1,182,304	1,215,211	1,248,537
Animal Control	85,693	88,607	90,733	92,912	95,050	97,329	99,667	102,055	104,607	107,224
Resource Management	311,382	320,866	328,567	336,799	344,906	353,429	362,159	371,746	381,962	392,333
Inspections and Compliance	851,271	876,412	897,549	920,417	942,954	966,547	990,728	1,017,785	1,046,602	1,075,764
Civil Defence	44,328	45,735	62,716	64,249	65,762	67,364	69,001	70,740	72,591	74,483
Rural Fire	60,097	62,106	64,215	65,749	67,276	68,904	70,574	72,290	74,125	76,007
Transportation	4,542,150	4,699,812	4,893,814	5,063,931	5,295,077	5,481,735	5,637,385	5,802,011	5,965,364	6,121,657
Water Supply	1,554,176	1,712,434	1,798,014	1,893,355	2,089,123	2,213,752	2,347,854	2,466,263	2,517,075	2,566,926
Wastewater	553,409	653,175	877,529	933,644	1,048,509	1,066,325	1,104,603	1,305,654	1,324,895	1,352,871
Stormwater	410,739	443,377	480,717	499,438	515,395	535,432	552,939	570,604	589,418	609,833
Waste Management	867,941	1,000,570	1,124,085	1,142,788	1,161,075	1,198,829	1,242,459	1,261,985	1,282,810	1,302,928
Public Toilets	72,817	160,721	166,442	170,648	174,810	179,927	185,361	189,924	194,437	198,875
Community Township Development	177,178	191,229	196,827	202,568	208,253	214,262	220,416	226,713	233,375	240,204
Governance	609,694	693,181	645,357	660,900	743,781	692,446	709,106	799,030	744,600	763,360
Total Expenditure	14,203,425	14,712,776	14,881,783	15,134,267	15,922,882	16,502,681	17,086,325	17,820,626	18,193,466	18,636,712

PROSPECTIVE STATEMENT OF CHANGES IN EQUITY

FOR THE YEARS ENDED 30 JUNE 2019

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Equity at start of year	344,532,726	347,062,571	364,964,665	374,790,896	387,046,185	397,071,239	407,364,219	423,137,075	433,744,321	445,018,446
Add Total Comprehensive Income for Year	2,529,845	17,902,094	9,826,231	12,255,288	10,025,055	10,292,980	15,772,857	10,607,246	11,274,125	11,523,970
Equity at end of year	347,062,571	364,964,665	374,790,896	387,046,184	397,071,239	407,364,219	423,137,076	433,744,321	445,018,446	456,542,416

PROSPECTIVE STATEMENT OF FINANCIAL POSITION

FOR THE YEARS ENDED 30 JUNE 2019

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Assets										
Current assets										
Cash and cash equivalents	2,056,566	2,892,857	2,705,761	2,415,578	2,224,770	2,681,124	2,809,269	3,370,968	3,891,706	4,228,695
Trade and other receivables	2,086,484	2,086,484	2,086,485	2,086,486	2,086,486	2,086,486	2,086,488	2,086,488	2,086,490	2,086,490
Inventories	0	0	0	0	0	0	0	0	0	0
Other financial assets	4,989,700	4,989,700	5,989,700	6,989,700	7,989,700	8,989,701	9,989,701	10,989,701	11,989,701	12,989,701
Total current assets	9,132,750	9,969,041	10,781,946	11,491,764	12,300,956	13,757,311	14,885,458	16,447,157	17,967,897	19,304,886
Non-current assets										
Property, plant and equipment	343,127,974	362,296,424	370,985,949	384,354,573	393,737,735	403,566,659	418,897,857	427,341,084	436,492,149	446,076,810
Intangible assets	0	0	0	0	0	0	0	0	0	0
Work in progress	1,166,146	1,166,146	1,166,146	1,166,146	1,166,146	1,166,146	1,166,146	1,166,146	1,166,146	1,166,146
Other financial assets	6,120,609	6,120,609	6,120,609	6,120,609	6,120,609	6,120,609	6,120,609	6,120,609	6,120,609	6,120,609
Total non-current assets	350,414,729	369,583,179	378,272,704	391,641,328	401,024,490	410,853,414	426,184,612	434,627,839	443,778,904	453,363,565
Total assets	359,547,479	379,552,220	389,054,650	403,133,092	413,325,446	424,610,725	441,070,070	451,074,996	461,746,801	472,668,451
Liabilities										
Current liabilities										
Trade and other payables	1,783,176	1,783,176	1,783,176	1,783,176	1,783,176	1,783,176	1,783,176	1,783,176	1,783,176	1,783,176
Deferred income	86,269	86,269	86,269	86,269	86,269	86,269	86,269	86,269	86,269	86,269
Provisions	120,870	120,870	120,870	120,870	120,870	120,870	120,870	120,870	120,870	120,870
Employee benefit liabilities	222,113	222,113	222,113	222,113	222,113	222,113	222,113	222,113	222,113	222,113
Borrowings	264,620	323,801	378,852	449,316	502,092	570,886	602,320	602,320	602,320	602,320
Total current liabilities	2,477,048	2,536,229	2,591,280	2,661,744	2,714,520	2,783,314	2,814,748	2,814,748	2,814,748	2,814,748

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Non-current liabilities										
Provisions	339,160	339,160	339,160	339,160	339,160	339,160	339,160	339,160	339,160	339,160
Employee benefit liabilities	142,073	142,073	142,073	142,073	142,073	142,073	142,073	142,073	142,073	142,073
Borrowings	9,526,627	11,570,093	11,191,241	12,943,930	13,058,454	13,981,959	14,637,014	14,034,694	13,432,374	12,830,054
Total non-current liabilities	10,007,860	12,051,326	11,672,474	13,425,163	13,539,687	14,463,192	15,118,247	14,515,927	13,913,607	13,311,287
Total liabilities	12,484,908	14,587,555	14,263,754	16,086,907	16,254,207	17,246,506	17,932,995	17,330,675	16,728,355	16,126,035
Equity										
Retained earnings	158,601,605	160,031,242	161,232,269	162,947,189	164,193,980	164,931,194	165,576,531	166,249,731	166,962,247	167,693,795
Restricted reserves	156,746	4,716,168	4,646,389	6,178,447	6,104,347	6,201,519	11,511,120	11,429,359	11,344,818	11,257,318
Revaluation reserve	188,304,220	200,217,255	208,912,238	217,920,549	226,772,912	236,231,506	246,049,424	256,065,231	266,711,381	277,591,303
Total equity	347,062,571	364,964,665	374,790,896	387,046,185	397,071,239	407,364,219	423,137,075	433,744,321	445,018,446	456,542,416

Council has chosen to set aside cash to 'Other financial assets'. This represents unused funded depreciation, small operating surpluses and profits on sales of fixed assets. Council recognises that its cash reserves need to be built back up and may use those reserves in the future instead of creating more external debt.

PROSPECTIVE STATEMENT OF CASH FLOWS

FOR THE YEARS ENDED 30 JUNE 2019

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Cash Flows from Operating Activities										
<i>Cash provided from</i>										
Rates	7,959,893	8,580,046	9,090,981	9,416,407	10,005,203	10,301,832	10,682,641	11,169,999	11,402,810	11,633,957
Interest received	367,206	360,100	411,384	454,343	488,785	561,277	612,758	678,242	742,018	810,050
Dividends received	165,000	170,610	174,705	178,898	183,013	187,405	191,903	196,508	201,420	206,456
Grants & other sources	7,366,758	10,963,568	6,011,034	8,215,717	6,300,027	6,165,163	11,429,659	6,240,030	6,344,724	6,496,567
<i>Cash paid to</i>										
Cost of services	(10,503,573)	(10,625,457)	(10,363,717)	(10,371,859)	(10,739,179)	(11,026,415)	(11,351,343)	(11,723,063)	(11,969,867)	(12,294,686)
Interest paid	(480,895)	(720,767)	(788,089)	(846,554)	(920,797)	(968,683)	(1,033,690)	(1,047,116)	(1,019,371)	(991,912)
Income tax paid	0	0	0	0	0	0	0	0	0	0
Net Cash Flows from Operating Activities	4,874,389	8,728,100	4,536,298	7,046,952	5,317,052	5,220,579	10,531,928	5,514,600	5,701,734	5,860,432
Cash Flows from Investing Activities										
<i>Cash provided from</i>										
Sale of fixed assets	1,400,000	517,000	619,800	0	0	0	0	0	0	0
Sale of investments	0	0	0	0	0	0	0	0	0	0
<i>Cash paid to</i>										
Purchase of fixed assets	(6,332,230)	(10,511,456)	(4,019,393)	(8,160,288)	(4,675,160)	(4,756,523)	(10,090,272)	(3,350,581)	(3,578,676)	(3,921,123)
Purchase of investments	0	0	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Net Cash Flows from Investing Activities	(4,932,230)	(9,994,456)	(4,399,593)	(9,160,288)	(5,675,160)	(5,756,523)	(11,090,272)	(4,350,581)	(4,578,676)	(4,921,123)
Cash Flows from Financing Activities										
<i>Cash provided from</i>										
Loans raised	1,580,500	2,367,267	0	2,202,005	616,616	1,494,391	1,257,375	0	0	0
<i>Cash paid to</i>										
Loan repayments	(165,925)	(264,620)	(323,801)	(378,852)	(449,316)	(502,092)	(570,886)	(602,320)	(602,320)	(602,320)
Net Cash Flows from Financing Activities	1,414,575	2,102,647	(323,801)	1,823,153	167,300	992,299	686,489	(602,320)	(602,320)	(602,320)
Net Increase/(Decrease) in Cash Held	1,356,734	836,291	(187,096)	(290,183)	(190,808)	456,355	128,145	561,699	520,738	336,989
Opening Cash and Cash Equivalents	699,832	2,056,566	2,892,857	2,705,761	2,415,578	2,224,770	2,681,124	2,809,269	3,370,968	3,891,706
Closing Cash and Cash Equivalents	2,056,566	2,892,857	2,705,761	2,415,578	2,224,770	2,681,124	2,809,269	3,370,968	3,891,706	4,228,695

FORECAST SUMMARY OF KEY CAPITAL & RENEWALS EXPENDITURE

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Wastewater										
Kumara Sewerage Scheme				1,087,410			5,987,500			
Arahura Sewerage Scheme										
Hokitika Desludging treatment ponds		204,600								
Hokitika Replace pump		102,300								
Hokitika Mains replacement			105,574	108,741	112,112	115,812	119,750	123,702	127,908	132,385
Hokitika Emergency generator	30,000									
Hokitika Mains extension	50,000									
Fox Glacier mains replacement		102,300								264,770
Fox Glacier treatment pond desludging				434,964						
Investigate increasing Plant capacity for Hoki/Franz/Fox	50,000									
Franz Josef treatment pond desludging				434,964						
Franz Josef - raise stopbank & add rock protection				217,482					255,816	
Franz Josef mains replacement										
Franz Josef new main & pump station		1,023,000								
Ross sewerage scheme		4,336,675								
Stormwater										
Kumara clean out open drains					11,211				12,791	
Hokitika raise stopbank & top up rock protection		204,600								
Hokitika Mains replacement			105,574	108,741		115,812	119,750	123,702	127,908	132,385
Hoffman Street pump station	150,000									
Rolleston Street pump station		204,600								
Jollie Street mains extension			158,361							
Weld Street mains extension				32,622						
Franz Josef mains replacement					112,112					132,385
Franz Josef CBD extension	40,000									
Fox Glacier mains replacement					112,112					132,385

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Water Supply										
Arahura water treatment to DWSNZ						231,624				
Arahura 450m2 reservoir							239,500			
Kumara water treatment to DWSNZ				434,964						
Kumara mains replacement							119,750			
Hokitika 1500m3 reservoir					392,392		419,125			
Hokitika Fire pump booster investigation		5,000								
Hokitika Increase treatment plant capacity										
Hokitika Pump station & main from river to treatment plant				163,112			179,625			
Hokitika Mains replacement										
Hokitika Lakeline pipe replacement										
Hokitika Mains replacement	120,000	122,760		130,489	134,534	868,590	143,700	148,442	153,490	158,862
Hokitika Lakeline pipe replacement			739,018							
Franz Josef - new intake	300,000									
Franz Josef - upgrade treatment plant to DWSNZ										
Franz Josef mains replacement				434,964			119,750			
Ross mains replacement								123,702		
Ross - water treatment to DWSNZ	600,000									
Whataroa standby generator	10,000									
Whataroa mains replacement										
Hannahs Clearing - water treatment to DWSNZ	350,000									132,385
Fox Glacier - upgrade treatment plant to DWSNZ										
Fox Glacier - 450m3 reservoir				326,223						
Fox Glacier mains replacement					224,224					
Fox Glacier mains replacement								123,702		
Haast - water treatment to DWSNZ				434,964						
Haast mains replacement									127,908	
Haritahi mains replacement					224,224					
Township Development										
Kumara Township Development							69,783			
Hokitika Township Development	110,000									
Fox Glacier Township Development			63,529						73,244	
Ross Township Development						68,147				
Franz Josef Township Development		62,040						71,458		
Whataroa Township Development										75,075
Haritahi Township Development										
Haast Township Development	60,000			65,054	66,550					

FORECAST SUMMARY OF KEY CAPITAL & RENEWALS

EXPENDITURE CONT

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Transportation										
District Renewals	1,800,000	1,846,800	1,898,510	1,944,075	1,990,732	2,038,510	2,087,434	2,139,620	2,190,971	2,239,172
Lake Kaniere Road Widening (N-Funding)				542,115	554,585					
Keogans Road Seal Extension (R-Funding)	150,000									
Fourth Street Construction (R-Funding)		155,100								
Old Christchurch Road Seal Extension (R-Funding)		155,100	158,823	162,635	166,376	170,369	174,458	178,644	183,110	187,688
Hokitika Gorge Widening (R-Funding)	300,000									
Stafford Loop Road Seal Extension (R-Funding)				704,750						187,688
Sewell Street (Stafford to Richards Drive) (N-Funding)										
Hau Hau Road Widening (N-Funding)		517,000	529,410							
Walking & cycling facilities (N-Funding)	30,000	31,020	31,765							
Waitangitana Road Seal Extension (R-Funding)				162,635	166,376	170,369	174,458	178,644	183,110	
Golden Trees Road Seal Extension (R-Funding)										
White Stump Road (R-Funding)				75,896						
Rural Fire										
Replace Kokatahi Fire Depot		31,020								
Westland Business Unit										
Upgrade library to accommodate WBU	456,850									
Public Toilets										
Upgrade Tancred Street Toilets		30,840								
Hokitika Gorge Toilets	82,014									

	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Library										
Library resources to meet public library standards		20,680	21,176	21,685	22,183	22,716	23,261	23,819	24,415	25,025
RFID service self check out of books		15,510								
Mobile library service			45,281	46,368	110,917	48,574	49,740	50,932	52,206	53,511
Library book renewals	42,766	44,220			47,435					
Swimming Pool										
Replace boiler in Hokitika swimming pool					55,839					
Ross pool upgrade (Disabled access & toilet)	30,000									
Swimming pool renewals	5,000	10,280	10,619	10,895	11,168	11,503	11,859	12,156	12,448	12,734
Cemeteries										
Development of Hokitika Cemetery	21,000					23,005				
Hokitika reclad tractor shed	10,000									
Improve access to Ross cemetery				10,895						
Parks & Reserves										
Cass Square playground					111,677					
Cass Square toilets						115,027				
Prestons Bush upgrade				16,343						
Airport - Cemetery walkway	5,000									
Heritage Walkway Extension	5,300	5,448	5,628	5,775	5,919	6,096	6,285	6,443	6,597	6,749
Harihari Community Centre	481,000	225,132								
Refuse										
Hokitika Transfer Station	400,000									
Butlers Development	500,000	517,000				567,895				
Rural Transer Stations	100,000									
Renewals expenditure										
Elderly Housing	32,700	33,812	34,622	35,455	36,270	37,140	38,031	38,945	39,918	40,917
Inspections & Compliance	5,000	5,170	5,294	5,421	5,546	5,679	5,815	5,955	6,104	6,256

FUNDING IMPACT STATEMENT

Forecast Funding Income Statement											18/19
	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18		
General Rates											
Gross General rates required for activities	5,022,856	5,251,890	5,379,183	5,538,177	5,802,212	5,923,192	6,092,933	6,246,589	6,394,139	6,533,340	
Less other sources of income	(714,165)	(454,370)	(672,238)	(537,696)	(574,055)	(648,593)	(702,168)	(769,799)	(835,865)	(906,242)	
Net General rates required	4,308,691	4,797,520	4,706,945	5,000,481	5,228,157	5,274,599	5,390,765	5,476,790	5,558,274	5,627,098	
Consisting of:											
General rates	2,757,219	3,076,802	3,003,651	3,179,373	3,315,956	3,323,085	3,382,481	3,417,633	3,450,741	3,474,313	
U.A.G.C	1,551,472	1,720,718	1,703,294	1,821,108	1,912,201	1,951,514	2,008,283	2,059,156	2,107,533	2,152,785	
Total General Rates	4,308,691	4,797,520	4,706,945	5,000,481	5,228,157	5,274,599	5,390,765	5,476,790	5,558,274	5,627,098	
Targeted Rates											
Water Supply											
-Targeted	548,581	612,450	602,260	627,050	700,764	731,810	763,637	788,811	788,197	786,666	
-Metered	942,000	1,065,616	1,112,778	1,180,842	1,300,246	1,390,921	1,490,097	1,580,228	1,628,349	1,676,210	
Sewerage	477,909	545,247	766,149	818,923	930,230	944,144	978,266	1,175,148	1,189,952	1,213,205	
Refuse Collection	245,700	254,054	251,597	251,597	251,351	251,597	251,597	251,597	251,843	251,843	
Waste Management	622,241	746,516	872,488	891,191	909,724	947,232	990,862	1,010,388	1,030,968	1,051,086	
Community	100,606	104,273	106,526	108,627	110,676	112,936	115,249	117,238	119,363	121,608	
Total Targeted Rates	2,937,037	3,328,156	3,711,798	3,878,230	4,202,991	4,378,640	4,589,708	4,923,410	5,008,671	5,100,617	
Operating											
Grants & subsidies	4,565,366	8,454,997	3,628,497	6,002,575	3,987,492	3,831,512	9,046,025	3,748,116	3,838,671	3,924,961	
User Fees & charges	3,151,392	2,710,201	2,271,361	1,882,452	1,974,238	1,987,235	2,028,904	2,128,671	2,133,730	2,189,975	
Total Operating Income	7,716,758	11,165,198	5,899,858	7,885,027	5,961,730	5,818,747	11,074,929	5,876,787	5,972,401	6,114,936	
Other Funding											
Loans Raised	1,580,500	2,367,267	0	2,202,005	616,616	1,494,391	1,257,375	0	0	0	
Disposal of Fixed Assets	655,000	517,000	211,764	0	0	0	0	0	0	0	
Total Other Funding	2,235,500	2,884,267	211,764	2,202,005	616,616	1,494,391	1,257,375	0	0	0	

Introduction

Council will fund its activities from a mixture of the following:

- Fees and Charges
- Grants and Subsidies
- Interest and Dividends from Investments
- Financial and Development Contributions
- Depreciation Funds and Other Reserves
- Loans and Borrowing
- Donations and Bequests
- Proceeds from Asset Sales

The shortfall between expenditure and the above funding sources will then be funded from General and Targeted Rates. (Refer to the Income Statement and calculation of Council's Rating Requirements.)

General Rate

Council proposes to fund part of its general rate requirement from a rate per dollar on the land value of each rateable property.

This will be a differential rate dependant on the underlying zoning of each property as denoted in the District Plan.

1. Rural General – Properties 10 Hectares or Larger Zoned Rural.
2. Small Holdings – Properties less than 10 Hectares, Zoned Rural.
3. Rural Towns – Properties in Kumara, Arahura, Ross, Harihari, Whataroa, Franz Alpine Resort, Franz Josef, Fox Glacier and Haast which are within a Tourist, Residential, Small Settlement or Coastal Settlement Zone.
4. Small Settlements - Properties at Lake Kaniere, Kokatahi, Okarito, Okuru, Neils Beach, Hannah's Clearing and Jackson Bay which are within a Tourist, Residential, Small Settlement or Coastal Settlement Zone.
5. Rural Commercial – Commercial Properties in a Rural Zone.
6. Commercial in Rural Residential – Commercial Properties in a Tourist, Residential, Small Settlement or Coastal Settlement Zone.
7. Hokitika 1-6 units – Properties within the previous Hokitika Borough.
8. Hokitika Commercial – Commercial Properties within the previous Hokitika Borough.

The appropriate rate will be charged on the rateable land value as assessed by our valuation provider, Quotable Value, as at 30 June 2009.

Uniform Annual General Charge (UAGC)

A uniform annual general charge is proposed to be charged as a fixed amount of \$329.20, on each separately occupied portion of a rateable property and is estimated to total \$1,745,406 (including GST).

Where more than one property is owned by the same Ratepayer, the properties are contiguous, and are utilised as a single property, then only one UAGC in total will be assessed. Similarly, where an adjoining leased area is utilised as part of the parent property, then only one UAGC in total will be assessed.

This reassessment is reliant on property owners satisfying Council that they meet the relevant criteria.

Targeted Rates

Waste Management

Council proposes a uniform annual charge of \$46.95 plus targeted rates based on capital value to fund the net \$700,021 (including GST) cost of Waste Management in the District.

1. A Waste Management Uniform Charge on each property which has a General Rate Uniform Annual Charge.
2. Waste Management (Commercial). Properties whose General Rate is either Rural Commercial, Commercial in Rural Residential, or Hokitika Commercial.
3. Waste Management (Rural). Properties whose General Rate is Rural General.
4. Waste Management (Small Holdings). Properties whose General Rate is Small Holdings.
5. Waste Management (Urban). Properties whose General Rate is Rural Residential, or Residential within the previous Hokitika Borough.

The appropriate rate will be charged on the rateable capital value as assessed by our valuation provider as at 30 June 2009.

Utilities which are not charged a differential general rate will not be charged this targeted rate.

Refuse Collection

Council proposes a targeted rate to fund refuse collection totaling \$276,413 (including GST).

The rate will be charged on each separately occupied portion of a property where rubbish collection is available in Hokitika, and in the area from Kumara Township in the north to Ross Township in the south including Kaniere Township.

Water Charges

Council proposes to use targeted rates to fund the cost of its Water Supplies totaling \$1,676,904 (including GST) including commercial metered water for 2009/2010.

1. Treated Water in Rural Townships – Whataroa, Franz Josef/Waiau & Fox Glacier plus metered charge of \$1.02 per cubic metre.
2. Untreated Water in Rural Townships – Kumara, Arahura, Ross, Harihari, Whataroa Rural, Haast and Hannah's Clearing.
3. Treated Water in Hokitika and Kaniere plus metered charge of \$0.85 per cubic metre.

The rate will be charged for each separately occupied portion of a property supplied with water, unless separately metered. Commercial properties will be charged a differential rate unless separately metered.

An unconnected rate of 50% of the connected charge will be charged on any property where a water supply is available but is not connected.

Kokatahi Rural Fire

Council proposes a targeted rate to fund a replacement Kokatahi fire engine totaling \$9,069 (including GST) per annum for five years from 2006/2007 as part of the LTCCP process.

1. A Kokatahi Fire Uniform Charge of 0.0000192 in \$.
2. A Kokatahi Fire Rate of \$25.00.

The uniform charge will be charged on each property in the Kokatahi/Kowhitirangi area which has a general rate uniform annual charge.

The rate will be charged on the rateable land value of each property in the Kokatahi/Kowhitirangi area from Geologist Creek in the north to Hokitika Gorge in the south and the Kaniere/Kowhitirangi Road from Nesses Creek onward.

Sewerage Charges

Council proposes to use targeted rates to fund the costs of sewerage disposal in Hokitika, Kaniere, Franz Josef/Waiau, Fox Glacier and Haast totaling \$537,648 (including GST) for the 2009/2010 year.

1. Sewerage Charge \$143.00 per property for Residential Properties.
2. Sewerage Charge \$143.00 per pan or urinal for Commercial Properties.

The rate would be charged on each separately occupied portion of a property connected to the sewerage disposal system provided by Council.

An unconnected rate of 50% of the connected charge will be charged on any property where Council sewerage disposal is available but is not connected.

Kaniere Sewerage Capital Contribution

Council proposes a targeted rate to recover the capital cost of the Kaniere sewerage system totaling \$29,784 (including GST) for the 2009/2010 year.

The rate has been assessed as a capital contribution of \$4,800 per property on a table mortgage basis over 25 years from 1 July 2000. The interest rate is re-assessed periodically and is currently 7%. The balance outstanding on a property may be paid in part or full at any time, and the repayment completion date re-calculated accordingly.

The rate will be charged on each property able to be connected to the Kaniere sewerage system which has not already completed payment of the capital contribution.

Glacier Country Promotions

Council proposes targeted rates to fund Glacier Country Promotions Officers of \$72,722 (including GST) for the 2009/2010 year made up of:

1. A Glacier Country Uniform Charge of \$50.00.
2. A Glacier Country Commercial Uniform Charge of \$250.00
3. A Glacier Country Promotions Rate 0.00102 in \$.

The uniform charge will be charged on each property in the Glacier region which has a general rate uniform annual charge, but has not been commercial rated.

The commercial uniform charge will be charged on each commercial rated property in the Glacier region.

The promotion rate will be charged on the rateable land value of each commercial rated property in the Glacier region.

These rates will be levied on all rateable properties in the area from Lake Mapourika in the north to the Ohinetamatea River in the south.

Hokitika Area Promotions

Council proposes a targeted rate of \$140.00 to be levied on each Hokitika Commercial ratepayer, totaling \$19,600 (including GST).

The purpose of this rate is to fund the annual payment toward costs associated with the Promotions Officer employed by Enterprise Hokitika.

Ross Swimming Pool

Council proposes a targeted rate of \$11,789 (including GST) to fund 75% of the cost of operating the Ross swimming pool. The rate will be charged at 0.001027 in the \$ on the land value of every rateable property in the town of Ross.

The General and Targeted Rates to be collected by Council for the 2009/2010 year and the revenue generated from each are as follows.

General Rates	Land Value	2009/2010	Rate Struck
Rural General	839,917,500	0.000992	833,139
Small Holdings	246,959,600	0.001178	290,898
Rural Townships	104,002,000	0.002940	305,763
Small Settlements	53,633,000	0.001874	100,490
Rural Commercial	14,839,000	0.002920	43,332
Commercial in Rural Res	36,156,000	0.004827	174,521
Hokitika Res 1	107,318,000	0.008546	917,104
Hokitika Res 2	3,969,000	0.010282	40,807
Hokitika Res 3	155,000	0.012017	1,863
Hokitika Res 4	145,000	0.013709	1,988
Hokitika Res 6	291,000	0.015400	4,481
Hokitika Commercial	35,916,000	0.010789	387,485
	1,443,301,100		3,101,872
Uniform Annual General Charge	5,302	329.20	1,745,406
Total General Rate (incl GST)			\$4,847,278
Total General Rates (excl GST)			\$4,308,691

Targeted Rates	Capital Value / Rating Units	2009/2010	Rate Struck
Waste Management and Refuse Collection			
Waste Management Uniform Charge	5,302	46.95	248,934
Waste Management (Commercial)	271,458,000	0.000831	225,543
Waste Management (Rural)	972,199,500	0.000029	28,572
Waste Management(Small Holdings)	413,997,600	0.000188	77,907
Waste Management (Urban)	619,182,200	0.00	119,065
Refuse Collection	2,641	0.000192	276,413
Total Waste Management Rates			139,951
Water Supply			
Rural Township Treated Water			
Domestic		354.00	
(unmetered) Commercial		965.00	
Unconnected		177.00	139,951
Rural Township Untreated Water			
Domestic		203.50	
(unmetered) Commercial		622.00	
Unconnected		102.75	116,673
Hokitika/Kaniere Water			
Domestic		203.50	
(unmetered) Commercial		622.00	
Unconnected		102.75	360,530
Total Water Rates			617,154
Metered Water Charges			\$1,059,750
Sewerage Rate			
Domestic		143.00	
Commercial (per water closet/urinal)		143.00	
Unconnected		71.50	507,864
Kaniere Sewerage Capital		408.00	29,784
Total Sewerage Rates			\$537,648

Targeted Rates	Capital Value / Rating Units	2009/2010	Rate Struck
Kokatahi Rural Fire			
Levy	239,765,000	0.0000192	4,594
Uniform Charge	179	25	4,475
Total Kokatahi Rural Fire			\$9,069
Glacier Country Promotions			
Levy	37,424,000	0.00102	38,172
Uniform Charge	366	50	18,300
Commercial Uniform Annual Charge	65	250	16,250
Total Glacier Country Promotions			\$72,722
Hokitika Area Promotions			
Uniform Charge	140	140	19,600
Total Hokitika Promotions			\$19,600
Ross Swimming Pool			
Levy	11,479,500	0.001027	11,789
Total Ross Swimming Pool			\$11,789
Total Targeted Rates (incl GST)			\$3,304,167
Total Targeted Rates (excl GST)			\$2,937,037
General Rates (excl GST)			\$4,308,691
Total Rates (excl GST)			\$7,245,728

Rating by Instalments and Rates Penalties

The Council provides for 2009/2010 rates to be paid in four instalments with a 10% additional charge added to the current instalment rates remaining unpaid on the penalty dates.

	Final Date for Payment	Penalty Date
Instalment 1	31 August 2009	1 September 2009
Instalment 2	30 November 2009	1 December 2009
Instalment 3	28 February 2010	1 March 2010
Instalment 4	31 May 2010	1 June 2010

A further 10% will be added to all rates and additional charges remaining unpaid on 1 July 2009 and a further 10% will be added to any rate to which the additional charges referred to above is added and remains unpaid at 1 January 2010.

Definition of a 'Separately Occupied Portion of a Rateable Property'

A separately occupied portion of a rateable property is defined as:

- Any part of a rating unit that can be separately let and /or permanently occupied; and
- Used for separate purposes.

Early Payment of Rates

A Discount of 2.5%, calculated on the Total Annual Levy, will apply when all due rates are paid in full, together with any outstanding rates and penalties from prior years, by the due date for payment of the first instalment being 31 August 2009.

POLICIES

Policy on Significance _____	211
Statement Concerning Balancing the Budget _____	215
Revenue & Financing Policy _____	217
Funding of Depreciation _____	223
Liability Management Policy _____	225
Investment Policy _____	227
Policy on Partnerships with the Private Sector _____	231
Rates Remission Policy _____	233
Policy on Remission and Postponement of Rates on Maori Freehold Land _____	237
Policy on Development and Financial Contributions _____	239
Maori Contribution to Decision-Making _____	241



LTCCP
LONG TERM COUNCIL COMMUNITY PLAN

DRAFT

APPENDICES						
	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES
						INTRODUCTION

POLICY ON SIGNIFICANCE

Introduction

This policy on significance outlines the council's general approach to determining the significance of proposals and decisions, and includes procedures, criteria and some thresholds the Council will use in assessing which issues, proposals, decisions and other matters are significant.

It also lists assets the Council considers to be strategic assets.

Statutory Requirements

Council is required to have a Policy on Significance under section 90 of the Local Government Act 2002 (the Act). The first Policy on Significance was adopted as part of the 2003/2004 Annual Plan process in accordance with section 278. The policy, and any amendment to it, must be adopted by special consultative procedure. A summary of the policy must be included in the Long Term Council Community Plan (LTCCP).

Section 5 of the Act defines “significant” and “significance” as follows:

significance, in relation to any issue, proposal, decision, or other matter that concerns or is before a local authority, means the degree of importance of the issue, proposal, decision, or matter, as assessed by the local authority, in terms of its likely impact on, and likely consequences for, -

- a. *the current and future social, economic, environmental, or cultural well-being of the district or region:*
- b. *any persons who are likely to be particularly affected by, or interested in, the issue, proposal, decision or matter:*
- c. *the capacity of the local authority to perform its role, and the financial and other costs of doing so*
significant, in relation to any issue, proposal, decision, or other matter, means that the issue, proposal, decision, or other matter has a high degree of significance.

Reasons For The Policy

Degree of compliance

The significance of a decision will help determine the appropriate nature, extent and degree of compliance required with the decision-making process set out in Part 6 of the Act.

Section 79 of the Act provides that it is the responsibility of the Council to make judgments about how to achieve compliance with sections 77 and 78 that are largely in proportion to the significance of the matters affected by the decision. In making such judgments the Council must have regard to the significance of all relevant matters, and the principles relating to local authorities, the Council's resources and the extent to which the nature of the decision and the circumstances allow consideration of a range of options or the views of other people.

In essence, the more significant the issue the higher the standard of compliance required.

Council decision-making processes must promote compliance with the requirements of sections 77, 78, 80, 81 and 82. For significant decisions, the Council must ensure appropriate compliance.

Consultation

The significance of a matter will also guide the local authority's decisions concerning the extent and nature of the consultation to be undertaken with the persons likely to be affected or interested in the decision or matter.

Council must comply with the principles of consultation set out in section 82 in such a manner that Council considers, at its discretion, to be appropriate. In determining what is appropriate Council must have regard to various matters including the nature and significance of the decision or matter (including its likely impact from the perspective of the persons who will or may be affected by the decision).

The more significant a matter from the perspective of the persons who may be affected by the decision, the more likely Council will need to consult with them on their views.

Public information

The significance of a decision will assist in determining the extent and detail of information to be provided by the local authority when consulting with or reporting to the community.

The principles of consultation (section 82) include the principle that persons interested in decisions should be

provided with reasonable access to relevant information, and should be given clear information concerning the purpose of the consultation. In addition, persons who present views to the Council should be provided information concerning both the relevant decisions and the reasons for those decisions. In determining how to comply with these, and the other principles of consultation, Council will take into account the nature and significance of the decision.

If a decision is significantly inconsistent with, or will have consequences significantly inconsistent with a plan or policy of Council, then Council must, when making the decision, identify the inconsistency, give reasons for it and any intention of Council to amend the policy or plan to accommodate the inconsistency (section 80).

In reporting to the community in its Annual Report, Council must give reasons for any significant variance between actual service provision and expected service provision. It must also describe any significant acquisitions or replacement of assets, giving reasons for them. It must explain any significant variation between the projected acquisitions and replacements in the LTCCP and those actually made. The report must also, in relation to each council-controlled organisation, report on the extent to which the council's significant policies and objectives in regard to ownership and control of the organisation have been implemented or attained during the year.

Inclusion in LTCCP and use of Statement of Proposal

Significance may also determine whether a decision on a matter must be explicitly included in the LTCCP, and in a Statement of Proposal which has been considered under a special consultative procedure, before the decision can be made (section 97).

A Council must provide for a decision in its LTCCP or Statement of Proposal if the decision would:

- significantly alter the intended level of service provision for any significant activity (including a decision to commence or cease such activity)
- significantly affect the capacity of Council, or the cost to Council, in relation to any activity in the LTCCP.

Council must use the special consultative procedure in relation to any proposal for an alteration in the mode in which a significant activity is undertaken. (Section 90(4))

In addition, the Policy on Significance identifies the assets the Council considers to be strategic assets. Any decision to transfer ownership or control of a strategic asset, or a decision to construct, replace or abandon a strategic asset cannot be made unless it has first been included in the LTCCP, and in a statement of proposal relating to the LTCCP.

General Approach

Council will consider each proposal or decision on a case by case basis to determine whether the decision is significant. In determining this issue, Council will apply the criteria and procedures and consider the thresholds set out in this policy and will also consider each of the following:

- the likely impact/consequences of the decision or proposal on the current and future social, economic, environmental, and cultural well-being of the community
- the parties who are likely to be particularly affected by or interested in the decision or proposal
- the likely impact or consequences of the decision or proposal from the perspective of those parties
- the financial and non-financial costs and implications of the decision or proposal having regard to Council's capacity to perform its role.

The more significant or material the impact or consequences of the decision or proposal, the higher the standard of compliance required with Part 6 of the Act, and the more likely the matter will be 'significant'.

It is helpful to bear in mind that the references to 'significance' in the Act are intended to ensure that appropriate attention and consideration is given to matters based on their relative importance to the District or Region.

Council will not make a decision or proceed with a proposal which it considers to be significant, unless it is first satisfied that sections 77, 78, 80, 81 and 82 of the Act have been appropriately observed. The procedures below are designed to ensure observance of this policy.

Prior to delegating a decision on any specific matter to officers or committees, Council as a whole will consider the significance of the matter being delegated.

Thresholds, Criteria And Procedures

Thresholds:

Application of the thresholds is not necessarily conclusive. A matter which does not meet any particular financial threshold may still be significant if the criteria below suggest that it is.

Proposals or decisions which are likely to have financial implications in excess of the following thresholds will be treated as significant:

Decision or Proposal Threshold

Any: 5 per cent of total rates revenue.

Criteria

If a decision or proposal satisfies one or more of the following criteria, the matter is likely to have a high degree of significance:

- the decision or proposal affects all or a large portion of the community in a way that is not inconsequential;
- the impact or consequences of the decision or proposal on the affected persons (being a number of persons) will be substantial;
- the financial implications of the decision on Council's overall resources are substantial.

Matters which do not satisfy these criteria may have a high degree of significance where it is known that the decision will nevertheless generate a high degree of controversy.

Procedures

Every report to Council must include a statement indicating that the issue of significance has been considered, with a recommendation to Council assessing the significance of the proposal or decision.

If the proposal or decision is considered to be significant, the report will also include a statement addressing the appropriate observance of such of sections 77, 78, 80, 81 and 82 as are applicable.

Strategic Assets

Section 5 of the Act defines strategic asset as follows:

strategic asset, in relation to the assets held by a local authority, means an asset or group of assets that the local authority needs to retain if the local authority is to maintain the local authority's capacity to achieve or promote any outcome that the local authority determines to be important to the current or future well-being of the community; and includes –

- a. *any asset or group of assets listed in accordance with section 90(2) by the local authority; and*
- b. *any land or building owned by the local authority and required to maintain the local authority's capacity to provide affordable housing as part of its social policy; and*
- c. *any equity securities held by the local authority in –*
 - i. *a port company within the meaning of the Port Companies Act 1988;*
 - ii. *an airport company within the meaning of the Airport Authorities Act 1966.*

For the purposes of section 90(2) of the Act, the Council considers the following assets to be strategic assets:

ACTIVITY/GROUP OF ACTIVITIES	ASSET
Investments	100% Ownership of Westland Holdings Limited
Roading	55 kms of urban roads 650 kms of rural roads 269 bridges 65 kms of footpaths
Water Supplies	10 reticulated water supplies 84,081 metres of water reticulation
Wastewater Systems	4 wastewater schemes 48,070 metres of wastewater reticulation
Stormwater Reticulation	15 stormwater systems 40,000 metres of stormwater reticulation
Community Housing	46 Elderly persons housing units
Parks, Reserves Halls and Domains	Cass Square Community Reserves Community Halls Community Domains
Cemeteries	Hokitika Cemetery Kumara Cemetery
Community Facilities	Hokitika Museum/Carnegie Building Public Toilets Jackson Bay Wharf Hokitika Public Library Council Headquarters Hokitika Swimming Pool

'Significant' And 'Significance' In Other Contexts

The Local Government Act 2002 uses the term significant and significance in a number of contexts. Unless it is inappropriate in the context, the criteria set out in this policy and in the statutory definitions will apply.

APPENDICES						
	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
POLICIES						

STATEMENT CONCERNING BALANCING THE BUDGET

Council will not produce a balanced budget in each of the ten years of the LTCCP. Having considered the overall impact of Council's financial management policies and decisions Council believes it remains financially prudent.

In setting the budget Council has had regard for the following matters:

- Maintaining levels of service
- Maintaining service capacity and integrity of assets
- Intergenerational equity
- Compliance with the Council revenue and financing policies

The main reasons for the surplus are:

- NZTA grants for roading are largely used to fund capital expenditure
- Other Central government grants and subsidies are shown as income whereas the capital items they fund are not included in the profit and loss statements

Surpluses are reduced by:

- The policy not to fully fund depreciation on all of its assets as per the Depreciation Policy
- Reserves which may be used to fund one off expenditure

Council has set the expenditure and revenue at levels it considers appropriate to meet the funding needs of the district over the next 10 years and to meet the social, cultural, environmental and economic wellbeing of the community.

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POLICIES						

REVENUE & FINANCING POLICY

Background

Section 102(4) (a) of the Local Government Act 2002 states that a local authority must adopt a revenue and financing policy. The revenue and financing policy must state:

- a. The local authorities policies in respect of funding operating expenses from the sources listed below.
- b. The local authorities policies in respect of funding capital expenditure from the sources listed below.

Alternative funding sources (S103 (2)):

- General Rates
- Targeted Rates
- Fees and Charges
- Interest and Dividends from Investments
- Borrowings
- Proceeds from Asset Sales
- Development Contributions
- Financial Contributions under the Resource Management Act
- Grants and Subsidies
- Any other source

The above funding policies and Council considerations for each activity have been included within the summary for each activity provided in this LTCCP.

The following matters were considered for each activity when deciding how to fund the Councils operational expenditure as detailed under 101(3):

1. The contribution toward community outcomes.
2. User/beneficiary pays the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals.
3. Intergenerational Equity the period in or over which those benefits are expected to occur.
4. Exacerbator Pays the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity.
5. The costs and benefits of funding an activity in a different manner to the way other activities are funded, including consequences for transparency and accountability.
6. The overall impact on the current and future social, economic, environmental, and cultural wellbeing of the community.

TYPE OF EXPENDITURE	SOURCE OF FUNDING	%
Animal Control	General Rates	6%
	Fees and Charges	94%
Civil Defence	General Rates	98%
	Grants and Subsidies	2%
Resource Management	General Rates	70%
	Fees and Charges	30%
Inspections and Compliance	Fees and Charges	60%
	General Rates	40%
Community/Township Planning	General Rates	100%
Library	General Rates	94%
	Fees and Charges	6%
Westland Business Unit	General Rates	25%
	Fees and Charges	63%
	Grants	12%
Westland District Safer Community Council	General Rates	24%
	Grants and Subsidies	76%
Community Assistance/Funding	General Rates	100%
Community Halls and Buildings	General Rates	90%
	Fees and Charges	10%
Parks and Reserves	General Rates	90%
	Fees and Charges	10%
Land and Buildings	Fees and Charges	100%
Public Toilets	General Rates	100%
	Fees and Charges	0%
Swimming Pools	General Rates	80%
	Fees and Charges	20%
Cemeteries	General Rates	60%
	Fees and Charges	40%
Elderly Housing	Fees and Charges	100%
Governance	General Rates	100%

Capital Expenditure

Funded by the following in order of availability:

- Financial Assistance or Funding Contributions
- Council Reserves (including funded depreciation)
- Internal Loans serviced by general rates, targeted rates and/or fees and charges.
- External Loans serviced by general rates, targeted rates and/or fees and charges.

General Rates includes the Uniform Annual General Charge and are levied on land value.

Differential General Rates are applied as detailed in Councils Rating Policies.

Rationale For Funding Sources

Where activities may be said to contribute to the public good by advancing the achievement of community outcomes or the overall wellbeing of the community, this portion of activities has been funded from General Rates. Fees and Charges and Targeted Rates have been applied where a particular individual or identifiable group of the community can be identified as benefiting from the activity (e.g. building control and refuse collection) or requiring the activity to be

undertaken (e.g. regulatory enforcement activities). The funding sources applied are discussed in more detail in the particular activity statements.

With respect to capital expenditure, where financial assistance or reserves (including funded depreciation) are not available, projects are funded by way of loan to spread the cost more effectively over the life of the asset and provide better intergenerational equity.

Operations

Transportation	General Rates	35%
	Grants and Subsidies	65%
Water Supply	Targeted Rates	30%
	Fees and Charges	70%
Wastewater	Targeted Rates	82%
	Fees and Charges	18%
Stormwater	General Rates	100%
Waste Management	Targeted Rates	100%
	Fees and Charges	0%
Rural Fire	General Rates	100%

Activity	Outcome	Who Benefits?	Period of Benefit	Actions or Inactions that Create Need	Funding Source	Funding Source Proportion
Libraries	Health and Education	Borrowers and visitors who browse, read and research.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates User Fees and Charges	94% General Rates 6% User Fees and Charges
Safer Community Council	Education and Safety	The community benefits through the provision of information, advice and assistance on matters relating to the community for the Council. Community Groups that receive advice and assistance are identifiable.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates and UAGC Grants and Subsidies	24% General Rates 76% Grants and other donations or fees

Activity	Outcome	Who Benefits?	Period of Benefit	Actions or Inactions that Create Need	Funding Source	Funding Source Proportion
Cemeteries	Health	Provision of well maintained cemeteries is important to the community as a whole. Families using burial services are identifiable for charging purposes.	The Council has statutory and public health responsibilities to provide the service on an ongoing basis. The Council also maintains closed cemeteries.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates User Fees and Charges	60% General Rates 40% User Fees and Charges
Elderly Housing	Identity and Safety	Tenants, predominantly elderly people, and other people who meet the means testing criteria benefit.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	Rents from tenants	100% User Fees and Charges
Swimming Pools	Health	Users benefit from personal fitness and competition but there is also a community benefit in providing another option for exercise.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates User Fees and Charges	80% General Rates 20% User Fees and Charges
Community Assistance/ Funding	Education and Identity	The community benefits through the provision of information, advice and assistance on matters relating to the community for the Council. Community Groups that receive advice and assistance are identifiable.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates	100% General Rates
Community Halls and Buildings	Health and Identity	The main benefit is to the users of the facilities but there are indirect benefits to the local community in which the facility is situated as it may attract visitors and events to the area.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates	90% General Rates 10% User Fees and Charges
Parks and Reserves	Health and Identity	The whole community benefits from the provision of recreation reserves and walkways. There are also identifiable users eg sports clubs for charging purposes.	The Council has made a commitment to undertake this activity for the long term. See above in relation to Reserves under the Reserves Act.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates User Fees and Charges	90% General Rates 10% User Fees and Charges

Activity	Outcome	Who Benefits?	Period of Benefit	Actions or Inactions that Create Need	Funding Source	Funding Source Proportion
Land and Buildings	Economy and Safety	Revenue generation from sources other than rates benefits ratepayers and the community as a whole.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	User Fees and Charges	100% User Fees and Charges
Westland Business Unit	Economy and Identity	Fosters a strong district identity and promotes it both nationally and internationally through visitor attraction. Contributes revenue to the economy by the promotion of visitor attractions and activities. Could also attract people to work and live in the District.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates and UAGC Targeted Rates User Fees and Charges	12% Grants 25% General Rates 63% Fees and Charges
Animal Control	Safety and Environment	Dog owners, as well as the community at large, in terms of educational programmes and the ability to report dog issues and seek assistance.	The Council has made a commitment to undertake this activity for the long term.	The registration fees charged to owners of dogs are in effect a charge on a group of people whose actions require this service to be undertaken.	General Rates User Fees and Charges	6% General Rates 94% User Fees and Charges
Resource Management	Health, Education, Safety, Economy, Environment and Identity	Applicants for resource consents benefit. The whole community also benefits from ensuring that development occurs with minimal adverse environmental effect and maintains environmental, and amenities standards.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions that require this service to be provided. Noting however that costs for private plan changes are recovered.	General Rates User Fees and Charges	70% General Rates 30% User Fees and Charges
Inspections and Compliance	Health, Safety and Environment	Applicants for building consents.	The Council has made a commitment to undertake this activity for the long term.	People who carry out unregulated building activity generate the need for the Council to prevent and reduce the negative effects of this activity.	General Rates User Fees and Charges	40% General Rates 60% User Fees and Charges
Civil Defence	Health, Education, Safety, Economy and Environment	The whole community benefits from having appropriate planning and resources in place.	The Council has made a commitment to undertake this activity for the long term.	Natural hazards exist despite individuals or groups.	General Rates Grants and Subsidies	98% General Rates 2% Grants, Subsidies or User Fees and Charges

Activity	Outcome	Who Benefits?	Period of Benefit	Actions or Inactions that Create Need	Funding Source	Funding Source Proportion
Rural Fire	Safety, Environment and Identity	The whole community benefits from having appropriate planning and resources in place.	The Council has made a commitment to undertake this activity for the long term.	Natural hazards exist despite individuals or groups. However rural fire fighting costs are recovered from the person(s) responsible.	General Rates	100% General Rates
Transportation	Health, Safety, Economy, and Identity	The whole community benefits. All people use some form of transport.	The roading network will be maintained indefinitely.	In general there are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates External Funding	35% General Rates 65% External Funding
Water Supply	Health, Safety, Economy, and Identity	Users connected to the system benefit.	Indefinitely.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity. Noting however that water supply requirements are directly attributable to usage levels by individuals.	Targeted Rate Commercial Metering	30% Targeted Rate 70% User Fees and Charges
Wastewater	Health, Safety, Economy, and Identity	Users of waste water services. There are also public health benefits related to effective wastewater services.	Indefinitely.	High usage customers place higher than average demands on system capacity. Industries providing high volumes of wastewater are charged.	Targeted Rate User Fees and Charges Trade Waste Charges	82% Targeted Rate 18% User Fees and Charges
Stormwater	Health, Safety, Economy, and Identity	Users connected to the system benefit.	Indefinitely.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates	100% General Rates
Waste Management	Health, Education, Safety and Environment	Domestic and commercial users of collections services. There is also a public health benefit to the community related to ensuring that streets are kept clean. Users of landfills. There is also a public health benefit through the safe and appropriate disposal of rubbish. The community benefits from the Council's commitment to waste minimisation and provides education to the public.	Indefinitely.	The collections are required as individuals and businesses create waste. However, through the bylaws the Council is able to impose fines for littering and illegal dumping of refuse. While the landfill users require the Council to provide this facility, it is also acknowledged that at the moment it is able to be recycled or reused. Landfill users require the Council to provide this facility. The new Waste Minimisation Act 2008 has introduced a Waste Levy charged at \$10 per tonne at the landfill, 50% of which is returned to the Council.	Targeted Rates	100% Targeted Rates

Activity	Outcome	Who Benefits?	Period of Benefit	Actions or Inactions that Create Need	Funding Source	Funding Source Proportion
Public Toilets	Health, Economy and Environment	Users benefit. There is also a wider public health benefit to the community from ensuring adequate provision of public toilets.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates	100% General Rates
Community Township Planning	Health, Safety, Economy, Environment and Identity	The service benefits the general public through the ability to enjoy an aesthetically pleasing environment.	The Council has made a commitment to undertake this activity for the long term.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates	100% General Rates
Governance	Health, Education, Safety, Economy, Environment and Identity	The activity supports the decision-making function of the Council and therefore benefits the community as a whole.	Indefinitely. The Council's decision-making function is provided for by the Local Government Act.	There are no actions or inactions of particular individuals or groups that contributed to the need to undertake this activity.	General Rates	100% General Rates

FUNDING OF DEPRECIATION

Council is required under Sec 100 of the Local Government Act 2002 to generate sufficient revenue to cover operational costs including depreciation.

Depreciation is the measure of the consumption of the economic benefits embodied in an asset whether arising from its use, the passing of time or obsolescence.

Council tend to use the depreciation reserve to fund:

- Renewals - works to upgrade, refurbish, or replace existing facilities with facilities of equivalent capacity or performance capability
- Repayment of current borrowings
- Retirement of term debt
- Capital expenditure - expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential

Council has reviewed the current depreciation policy and expenditure on an activity by activity basis and has determined in some cases that the depreciation is not reflective of the consumption of the economic benefits of the assets. It has also considered the issue of intergenerational equity when funding depreciation and areas where it may not be fair to impose a cost for depreciation to this generation.

Intergenerational equity is requires today's ratepayers to meet the costs of utilising the Council's assets and not expecting them to meet the full cost of long term assets that will benefit ratepayers in future generations.

The activities that require a change in the depreciation policy are:

- Community Halls
- Parks and Reserves assets
- Transportation assets
- Three Waters assets

Community Halls

The Council has elected not to replace these assets at the end of their useful life. Council currently maintains the community halls but there is no intention to improve or replace these in the future.

The costs of general maintenance are funded by Council out of general revenue and it is envisaged that this will ensure the level of service that has been provided will be sustained for the remaining time the halls are in use. As a result depreciation hasn't been funded.

Should there be an upgrade or new facility provided in the future then Council believes this would be funded by grants and /or new borrowings where required and any proposal

would then would then be the subject of consultation with the public.

Therefore Council believes any further depreciation charge does not reflect the economic benefit of the assets and that it would not be equitable for this generation to fund depreciation on the existing halls as the reserve created will not be used to replace the asset.

Transportation - Roads and Bridges

Council receives funding for renewals and replacement for the Districts' roading and bridges from a contribution by New Zealand Transport Agency (NZTA). Council is only required to fund the renewal's component of its share which is 35% of the cost of the replacement or new asset.

Therefore the depreciation should be calculated on the value that Council is required to fund. It would be inequitable to place the funding burden on ratepayers when LTNZ is already contributing to the overall cost of replacement.

If the rate of contribution by LTNZ changes in the future, the depreciation policy will be reviewed.

Parks and Reserves

Council receives funding from grants and from development contributions subdivisions on properties, and this funding source has been used in the past to finance or contribute to the cost of development of parks and reserve open spaces. This is anticipated to continue. The costs of general maintenance will be funded by Council and it is envisaged that this will ensure the level of service of park and reserve facilities such as playground equipment provides will be sustained.

Therefore Council believes any further depreciation charge does not reflect the economic benefit of the asset and that it would not be equitable for this generation to fund depreciation on the parks and reserves as the financial reserve created will not be used to replace the asset.

Three Waters

Council has a number of water and wastewater schemes that were constructed around the turn of the century and nearly all these schemes have been upgraded. Renewals are planned for and depreciation is funded to ensure the integrity and service potential of these assets continues to be maintained.

Most recently at Hokitika in 2008, a new water treatment plant was constructed in partnership with Westland Milk Products who are the main commercial customer for water

in Hokitika. Westland Milk Products paid for 50% of the capital costs (\$1,750,000) up front to support the Council in prioritising this upgrade.

Westland Milk Products has funded its share of the upgrade up front rather than pay for the upgrade on a partial year by year basis either by way of loan or depreciation.

Therefore Council proposes only to fund the depreciation on its half of the cost of the treatment plant as any future renewal of this plant will also require a future capital contribution from this commercial customer.

LIABILITY MANAGEMENT POLICY

General Policy

Council exercises its borrowing powers within the Local Government Act 2002, S113 122. The borrowing programme is approved by Council when it approves the Annual Plan each year.

Resolutions of Council are not required in the case of hire purchase, credit or deferred purchase of goods and services where:

- There is a period of less than 3 months indebtedness.
- The goods and services are obtained in the ordinary course of operations, on normal terms, for amounts not exceeding in aggregate an amount determined by resolution at Council i.e. approved financial delegations as documented in Councils Delegation Manual.

When borrowing is required it is generally used for the following main purposes:

- General debt to fund Council's balance sheet and from time to time liquidity requirements.
- To fund operational or infrastructural asset purchases that will benefit the Council and ratepayers over a long period of time.

Council may borrow through a variety of mechanisms comprising of the issue of stock, through accessing the capital markets or by direct bank borrowing.

When evaluating any new borrowing the Manager Finance or Accountant take into account the following in relation to source, term size, and pricing;

- The size and economic life of the project.
- The impact any new debt will have on the borrowing limits.
- Council's overall debt maturity profile.
- Interest rates prevailing relative to term for both stock issuance and bank borrowing.
- Management's view, after consultation with qualified advisors, of future interest rate movements.
- Term available from bank and stock issuance.
- Legal documentation and financial covenants required.

From time to time the Council may wish to replace external borrowing with internal funding or to use internal funds for new projects. Council would require a return on its internal funding because it would have lost the opportunity to invest externally in the market place.

Internally funded projects will be charged interest annually. The interest rate on internal borrowing will be the interest offered on 1st July for a 12 month investment plus a credit margin of 0.25 which Council would normally pay for a facility.

Borrowing Limits

Council in managing borrowing adheres to the following limits:

- Gross interest expense on all borrowing will not exceed 20% of total annual rates income, being total general rates, penalties and targeted rates levied.
- Net cash inflows from operating activities exceed gross annual interest expense by two times.
- Liquidity ratio of 1:1 which measures the ability of Council to quickly generate cash from current assets in order to meet its current obligations.

Average debt per rateable property not to exceed \$4000

Liquidity and Credit Risk Management

Council will avoid the concentration of debt maturity dates and the total amount of debt in so far as is practical, be spread evenly across the range of possible maturity dates.

Council will only enter incidental arrangements with creditworthy counterparts. Credit worthy counterparties are selected on the basis of their current Standard & Poors rating which must be A or better.

Interest Rate Risk Management

Any borrowing done by Council gives rise to exposure to interest rate movements. Council's preference, to avoid adverse impact on interest rates, is to have a preference for a high percentage of long term fixed rates.

The Manager Finance will manage the interest rate risk by ensuring a mix of fixed and variable rates are present in its debt portfolio.

The use of interest rate risk management instruments requires Council approval e.g. hedging.

The current loans for Westland Holdings Limited utilise interest swap instruments.

Security

Council will normally secure its borrowings against its rates revenue. Security may also be offered, with Council's approval, over specific Council assets.

Council can also offer security on infrastructure assets where special rating provisions apply.

Repayment

Repayments of Council borrowing are made from asset sale proceeds, sinking funds, renewal loans or from general funds.

Term of loan not to exceed the life of the asset to a maximum term of 20 years

Debt will be repaid as it falls due. Rates are collected quarterly for loan funding from these sectors for which the loans were raised and are credited quarterly to the bank loans outstanding.

Financial Guarantees

Financial guarantees can be made from time to time, by Council, to organisations, groups or bodies for recreational and community purposes. Before guarantees are approved the latest financial reports and cash flow projections are reviewed by management.

Appropriate conditions and controls will be established and documented, by Council, before the approval and provision of any financial guarantees.

INVESTMENT POLICY

Purpose

Section 102(4) (c) of The Local Government Act 2002 requires Council to adopt an investment policy which in terms of Section 105 must state Council's policies in respect of its investments, including:

- a. the objectives in terms of which financial and equity investments are to be managed.
- b. the mix of investments.
- c. the acquisition of new investments.
- d. an outline of the procedures by which investments are managed and reported on to Council.
- e. an outline on how risks associated with investments are assessed and managed.

This investment policy has been developed as a guide to control all investments of Council and under section 102(6) an adopted Investment Policy can be amended only as an amendment to the long-term council community plan.

Investments will be in investment grade fixed interest securities and call accounts within defined criteria designed to limit risk while providing an acceptable return to Council.

Objectives

The objective of an investment policy is to ensure the portfolio is managed, in a prudent and competent manner, in terms of the governing legislation.

Council's philosophy is to optimise investment value and returns in the long term while balancing risk and return considerations. As a responsible public authority any investments Council does hold should be low risk with preference being given to conservative investments particularly in the case of short term investments. It also recognises that lower risk generally means lower returns.

To achieve this aim Council primary strategies are as follows:

- Protection of investment capital value and to minimise the risk of loss.
- Optimise the investment value and return.
- Ensure investments are of a type which provides Council with funds when required.
- Diversify the mix of financial instruments.

Investment Mix

Council may maintain investments in the following financial assets:

- Equity investments (covered in Section 3.1)
- Property investments including land holdings (covered in Section 3.2)
- Forestry investments (covered in Section 3.3)
- Infrastructural Asset Investments (covered in Section 3.4)
- Financial investments (covered in Section 3.5)
- Loan advances (covered in Section 3.6)

Any new investments will be assessed in terms of the strategic objectives of Council and this Policy.

Equity Investments

Council has equity investments in New Zealand Local Government Insurance Corporation Limited, T/A Civic Assurance, and Westland Holdings Limited.

Civic Assurance

The shares in Civic Assurance were acquired by virtue of Council being a local authority.

The purpose of the company, in which most local authorities are shareholders, is to ensure that adequate insurance arrangements are available to local authorities at the lowest possible cost. The shares are not readily transferable.

Annual reports are received and reviewed by management. Election of Directors takes place at the AGM held at the Local Government of New Zealand annual conference. Council normally votes by proxy.

Revenue in the form of interest is earned from the shares and included in general revenue.

Council's policy is to review the performance of and commitment to the scheme on an annual basis.

Westland Holdings Limited

Westland Holdings Limited is a wholly owned Council Controlled Organisation (CCO) of Westland District Council formed on 24 July 2002. It holds 100% of the shares and assets of Hokitika Airport Limited and Westroads Limited.

The statement of intent of WHL will be submitted to Council by 30 June each year for adoption ensuring that the

financial targets and strategic direction of WHL are in line with Council aims and requirements.

Council's policy is to support the directors of Westland Holdings Limited in the management of itself, Westroads Limited and Hokitika Airport Limited and to maximise the benefits to Council and the ratepayers of Westland.

Property Investments

Council is the holder of a significant portfolio of property, which is divided into the following categories:

Essential / Restricted Land And Buildings

Land and Buildings that are to be retained by Council to meet operational or strategic needs. The bulk of these holdings represent infrastructural assets on reserve land or land administered by Council under statutory restrictions. These properties are not covered under this Investment Policy.

Leased Land and Buildings

Council holds land holdings intended for resale, which include surplus land and leased land and buildings.

Property rentals are generally charged at commercial levels. Rentals on housing for the elderly are charged at a level sufficient to ensure that the properties are fully self funding and that sufficient reserve funds are set aside for ongoing maintenance and improvements.

Any disposal of property will be in such a manner, which maximises the value of the property. Surplus property shall be disposed of in accordance with any statutory requirements placed on Local Authorities. Capital realised from the disposal of property shall be either reinvested in accordance with Council's Investment Policy or used for capital projects identified in the annual plan.

When considering new property investment Council must assess the benefits of ownership in comparison to other arrangements which could deliver the same results and assess what is the most financially viable method of achieving the delivery of Council services.

Council's policy is to dispose of any excess land and buildings not considered essential to the provision of Council services or amenities to ratepayers.

Any investment in property will be evaluated by Council's Management Team and approved by Council. This requires specific authorisation.

Forestry

Council has several small forestry plantations. The holdings are valued at cost in the Council's asset register and are managed in association with P F Olsen.

Council may extend these holdings where considered appropriate.

Council's policy is to harvest the plantations on maturity and replant.

Infrastructural Asset Investment (Internal Loans)

Council may provide advances from existing funds for the building and development of infrastructural assets in the District as an alternative to raising an external loan for the project.

Council's policy is to facilitate the establishment of infrastructural assets to improve services to the community. Council may therefore provide advances from existing funds, where available, for the building and development of infrastructural assets. The repayment of these advances will be made over time from rates or lump sum contributions.

Financial Investments

Council maintains financial investments for the primary reasons:

- Invest proceeds from the sale of assets.
- Invest amounts allocated to general and separate funds.
- Invests funds set aside for approved future expenditure.
- Invest surplus cash holdings.
- Emergency requirements of \$1 million

The minimum cash and bond investment fund to be held at any time should equal the sum of

- Emergency Funds of \$1m
- All Trusts and Bequest Balances
- All Special Funds

Each quarter Council will report on the level of financial investments and whether they cover these areas

Financial Investment Objective

Council's primary objective is the protection of its investment. Accordingly only credit worthy counterparties is acceptable.

- Credit risk is minimised by limiting investments to local authorities, registered banks, strongly rated SOEs and corporates within prescribed issuer and portfolio limits. (see Appendix 1)
- Liquidity risk is minimised by ensuring that all investments must be capable of being liquidated in a readily available secondary market. Individual parcels on long-term investments are not to exceed \$1 million in any one entity (refer 5.1).

Delegation To Approve Transactions

The Manager Finance and Accountant with the approval of the Chief Executive Officer, has the power to approve individual transactions provided they are within the scope of the recommended and approved general investment strategy as documented in this policy. These transactions are to be reported to Council's Audit and Finance Committee at the next meeting after the date of the transaction.

Interest Rate Risk Management

Council's investments give rise to direct exposure to changes in interest rates, which can impact on the return and capital value of its investments.

The General Manager approves interest rate risk management strategy, as recommended by the Manager Finance and Accountant, who seek appropriate advice, including monitoring the interest rates available on a regular basis, evaluating the interest rate outlook and determine the interest rate profile to adopt for investments.

The Manager Finance and Accountant implement the interest rate risk management strategy by adjusting the average maturity of its investments in line with the interest rate risk management strategy.

Loan Advances

Loan advances include:

Loans to recreational and community organisations which further Council's community objectives and are approved by Council.

Loan Advances Criteria

- Project meets Council approval
- Security available
- In all circumstances the advance will be formally documented and executed, setting out the nature and terms of the advance, securities, interest rate, repayment of principal and term of the advance.
- Maximum of 15 years to repay
- Entity can show its affordable and cash flow/ability to repay loan is assessed by Manager Finance
- Annual balance sheet provided to Manager Finance
- Market interest will be charged

The Manager Finance or Accountant will report to the quarterly Council meeting on the balance outstanding on each loan and all variations to the loan agreement to be approved by Council.

New Investment

Any acquisition of new investments must be made in accordance within the criteria and objectives contained in this policy.

Foreign Exchange Policy

Council has foreign exchange exposure through the occasional purchase of foreign exchange dominated plant, equipment and services and where it holds investments through managed funds in companies based overseas. The library also purchases some items from overseas mainly from Australia.

Generally, any significant commitments for foreign exchange are hedged using foreign exchange contracts, once expenditure is approved. Routine small payments are converted at the spot exchange rate on the date of payment.

Council does not borrow or enter into incidental arrangements within or outside New Zealand in currency other than NZ dollars.

Management Of Investments

A quarterly report will be prepared for Council showing the type, dollar value and percentages of money invested in and within the various sectors.

Where possible performance benchmark figures will be used as a comparison.

Surplus monies not immediately required are placed on call or term investments.

Clear separation of operational, separate and trust funds is reflected in the general ledger accounts with interest earned pro-rated allocated across these accounts on an annual basis.

The operating account, i.e. District Fund Account, is reconciled on a daily basis.

Specific Policies

- Council does not have a committed bank overdraft facility but arranges overdraft limits as required
- Council's cash flow requirements will be managed by the Manager Finance.

Application Of Income

Council will consider on an annual basis the application of income.

- Income can be allocated to
 - Special Funds and Reserves
 - Westland County Fund
 - Medical Health Fund
 - Off-street Parking
 - Reserve Development
 - Foreshore Protection
 - Emergency Health
 - Museum Assistance
 - Euphemia Brown
 - Mayors Trust
 - Three Mile Domain
 - Hokitika Community Pool Trust
 - Preston Bush Trust
- Specific projects
- General revenues of the district

Appendix 1

Approved Financial Investment Instruments	GuidelinesMaximum with any one entity
Westland District Council Prudential Limits and Guidelines	
Investment Cash portfolio <ul style="list-style-type: none"> Government stock Government Securities Local Authority Stock Bank Deposits Managed Funds 	A minimum credit rating of A for all \$1 million \$1 million \$1 million \$1 million \$1 million
Bonds <ul style="list-style-type: none"> NZ Government State Owned Enterprises Registered Banks 	A minimum credit rating of A for all \$1 million \$1 million \$1 million
NZ Corporate	A minimum credit rating of A+ for all \$1 million
Equity	Any equity investment requires Council approval. This covers Civic Assurance and Westland Holdings only
Property	Any property investment requires Council approval
Forestry	Any forestry investment requires Council approval

POLICY ON PARTNERSHIPS WITH THE PRIVATE SECTOR

Objective

This policy sets out the Westland District Council's approach to Partnerships with the Private Sector. Section 107 of the Local Government Act 2002 determines that Council must adopt under section 102, policies in respect of the commitment of local authority resources to partnerships between the local authority and the private sector.

Partnerships with the private sector is defined as any arrangement or agreement that is entered in between one or more local authorities and one or more persons engaged in business, but does not include arrangements or agreements in which the only other party is a local authority or other Council organisation.

Background

The Local Government Act 2002 requires the Westland District Council to adopt a policy setting out:

- The circumstances (if any) in which the Council will provide funding or other resources in a partnership arrangement with the private sector whether by way of: grant, loan, investment or guarantee.
- What consultation Council will undertake in respect of any proposal to provide funding or resources.
- The conditions (if any) that Council would impose before providing funding or resources.
- An outline of how risks associated with the provision of any funds or resources would be assessed and managed.
- An outline of the procedures by which any funding or resources provided would be monitored and reported on to Council.
- An outline of how Council would assess, monitor and report on the extent that Council's community outcomes are furthered by any partnership with the Private Sector.

Circumstances

The Westland District Council (Council) may consider entering into a partnership with a private sector partner where Council is satisfied that:

1. The proposed partnership:
 - a. Will contribute to achieving the community outcomes identified in the LTCCP in an integrated and efficient manner.
 - b. Will promote the social, economic, cultural or environmental well-being of the district, in the present and for the future.
 - c. Will be a prudent, efficient and effective use of the Council's resources in the interests of the district.

2. Where Council may be unwilling or unable to bear all of the risk (usually, though not always defined in terms of financial risks) of a particular project itself.
3. Where neither Council nor a private provider would otherwise provide the services or activity without the partnership.
4. Where there are identifiable advantages in the project or activity being undertaken as a public private sector partnership rather than by either of the parties separately.
5. The objective of the partnership is desirable in the interests of the community, but the private sector is unwilling or reluctant to provide sufficient resources for the achievement of the objective of the partnership with Council support.
6. The benefits of the proposed partnership (in terms of achievement of community outcomes and promotion of the four aspects of well-being now and in the future) will exceed the costs.

Types of Involvement

Council may consider the following methods of involvement:

- Grants, where there is a justified benefit to the community, it is a Council priority, and funds are available for the activity.
- Loans, where the benefit to the community is significant, but it is assessed that income or other funding can in time be accessed.
- Investments, where there are deemed to be significant public benefits, and the community has been consulted, either during an LTCCP or Annual Plan consultation or separately using the special consultative procedure.
- Acting as a guarantor for assets being constructed on Council owned land.
- Acting as a guarantor in extraordinary circumstances to be considered by Council following community consultation, and where there are appropriate safeguards in place to ensure budgets are not exceeded and where limitations are specified as to the total amount Council is guarantor for.

Nothing in this policy commits Council to entering into such a partnership even if it will help achieve community outcomes or objectives.

Conditions to be Imposed

The Council will require, as condition of providing funding or other resources to any form of partnership with the private sector, that the private sector partners enter into a written agreement recording the terms of the arrangement or agreement, stating clearly:

1. The objectives of the partnership.
2. The parties' respective roles, responsibilities and obligations under the agreement, including responsibility for obtaining any

<p>necessary consent, licences or other approvals, or to undertake any matter or do anything.</p> <ol style="list-style-type: none"> Details of the Council’s agreement to provide funding or other resources to the partnership. The Council’s expectations in relation to the private sector partner’s contribution to the achievement of the community outcomes and strategic objectives or promotion of the aspects of community well-being, current and future including, where possible, target performance measures. The Council’s requirements in relation to monitoring and reporting of performance. Consequences of non-performance by the private sector party. 	<p>The Council may impose any other conditions it considers appropriate in the circumstances.</p> <p>Council will not enter into a Public Private Partnership where:</p> <ul style="list-style-type: none"> The activity is primarily speculative in nature. Insurance cover cannot be obtained that is considered adequate to meet foreseeable risks. The cost or risk of the partnership is judged to be greater to the community than the benefits that would accrue from the partnership. <p>Where appropriate, Council reserves the right to apply competitive tendering processes, in accordance with Council policy. Other conditions may be imposed as considered appropriate by Council.</p>
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RATES REMISSION POLICY

This policy is prepared pursuant to Sections 109 and 110 of the Local Government Act 2002.

Remissions for Community, Sporting and Other Organisations

Objective

This policy is intended to facilitate the ongoing provision of non-commercial community services and recreational opportunities for the residents of Westland District. The purpose of granting rates remission to an organisation is to:

- Assist the continued existence of non-profit organisations.
- Make membership of the organisation more accessible to the general public, particularly disadvantaged groups including children, youth, young families, and the elderly and economically disadvantaged people.

Conditions and Criteria

1. The policy will apply to land owned by Council and/or owned and occupied by a charitable organisation, which is used exclusively or principally for sporting, recreation, or community purposes.
2. The policy does not apply to any body (including a society, associated organisation, whether incorporated or not) that is carried on for the purpose of profit or gain.
3. The policy does not apply to groups or organisations who engage in recreational, sporting or community services as a secondary purpose only.
4. No remission will be granted on targeted rates for water supply or sewage disposal.
5. Organisations making applications should include the following documents in support of their application:
 - Statement of Objectives
 - Full financial Statements
 - Information on planned activities and programmes
 - Details of membership
6. Decisions on remission of penalties will be delegated to officers as set out in the Council's Delegations Manual.
7. All remissions made under this policy will be confirmed by the Audit and Finance Committee in open meeting.
8. Annual remissions of 50% will be applied to those societies and associations who qualify for the 50% non rateable category under Schedule 1, Part 2 of the Local Government (Rating) Act 2002.

9. All other community and sporting organisations fitting the criteria stated in this policy will receive due consideration for the remission of all or part of their rates.

Remission of Penalties

Objective

The objective of this part of the remission policy is to enable the Council to act fairly and reasonably in its consideration of overdue rates which have not been received by the penalty date due to circumstances outside the ratepayer's control.

Conditions and Criteria

1. Automatic remission of penalty will be granted where payment is made within seven days of the penalty date provided the ratepayer has made no late payments for rates within the preceding three years.
2. Remission of penalty may be granted at the Council's discretion where regular payments are being made in accordance with an agreement which is set up to clear all outstanding rates by the end of the rating year.
3. Remission of penalty will be considered in any one rating year where payment has been late due to significant family disruption. Remission will be considered in the case of death, illness or accident of a family member as at due date.
4. The remission of a penalty will be considered where a payment is late due to circumstances outside a ratepayer's control.
5. A penalty will be remitted where there is an administrative error on the part of Council or an agent acting for Council.
6. Each application will be considered on its merits and remission will be considered where it is just and equitable to do so.
7. Decisions on remission of penalties will be delegated to officers as set out in the Council's Delegations Manual.
8. All remissions made under this policy will be confirmed by the Audit and Finance Committee in open meeting.

Remission of Wastewater Charges to Schools

Objective

To provide relief and assistance to educational establishments in paying wastewater charges.

Conditions and Criteria

1. The policy will apply to educational establishments as defined in Schedule 1 Part 1 clause 6 (a-b) of the Local Government (Rating) Act 2002.
2. The policy does not apply to school houses or any part of a school used for residential purposes.
3. Wastewater charges for schools will be calculated as follows:
Staff plus pupil numbers ÷ 20 = number of pans.
The wastewater charge for the educational establishment will be charged at:
100% for the first four pans charges then
The fifth to tenth pan charges will be discounted by 25% and
All pan charges exceeding ten will be discounted by 50%.
4. The student numbers is the number of students on the roll on March 1 in the year immediately before the year in which the charge relates.
5. The number of staff is the number of full time equivalent and administration staff employed on 1 March immediately before the year in which the charge relates.
6. Decisions on remission of penalties will be delegated to officers as set out in the Council's Delegations Manual.
7. In the event of any doubt or dispute arising, the application is to be referred to the Audit and Finance Committee for a decision.

Remission on New Subdivisions

Background

This policy is intended to provide temporary rates relief to subdividers of land from the immediate affect of the Uniform Annual General Charge (UAGC) and unconnected service charges being applied to individual lots before many have been sold.

Objectives of the Policy

- To provide rates relief to new subdivisions to limit the rates impact of multiple UAGC's and service charges in the first year.
- To provide a rates policy that is consistent with accommodating growth expectations for Westland District.
- To encourage or at least not discourage continued subdivision activity in the District as allowed by the District Plan.

Conditions and Criteria:

1. The policy will apply to land that is:
 - a. newly subdivided into 3 lots or more where the titles have been issued; and
 - b. owned by the original developer who is holding the individual titles pending their sale.
2. Remission of the Uniform Annual General Charge and unconnected service charges will be actioned quarterly for each unsold lot except one.

3. Remission will apply for a period of 2 years. Council may consider an extension beyond this upon written application from the developer.

Remission for Residential Land in Commercial or Industrial Areas

Objective

To ensure that owners of residential rating units situated in commercial or industrial areas are not unduly penalised by the zoning decisions of this Council and previous local authorities.

Conditions and Criteria

To qualify for remission under this part of the policy the rating unit must:

- Be situated within an area of land that has been zoned for commercial or industrial use. Ratepayers can determine the zoning of their property by inspecting the District Plan, copies of which are available at Council offices.
- Be listed as a "residential" property for differential rating purposes. Ratepayers wishing to ascertain whether their property is treated as a residential property may inspect Council's rating information database at Council offices.

If an application is approved Council will direct its valuation service provider to inspect the rating unit and prepare a valuation that will treat the rating unit as if it were a comparable rating unit elsewhere in the district. The ratepayer may be asked to contribute to the cost of this valuation. Ratepayers should note that the valuation service provider's decision is final and there are no statutory rights of objection or appeal for values done in this way.

The amount of remission granted under this part of the policy will be limited to the difference between the rates charged on the original value, and the rates chargeable on the valuation of the rating unit as a house in a residential area.

Delegations

Applications for remission under this part of the policy will be determined by officers of Council, acting under delegated authority from Council as specified in the delegations manual.

Policy on Uneconomic Balances

Objective of the Policy

To avoid collecting rates which are not economical to collect.

Conditions and Criteria

1. The policy will apply to rating units which are charged annual rates, excluding metered water, of \$10.00 or less.
2. Council will notify affected ratepayers that it has decided not to collect the rates.
3. No application will be necessary in order to qualify for the remission.
4. The authority to consider and approve remission will be delegated to the Assistant Accountant.
5. This policy is made under section 54 of the Local Government Rating Act 2002.

Policy on Remission of Excess Metered Water Rates

Objective of the Policy

1. The policy will apply to applications from ratepayers who have excess water rates due to a fault in the internal reticulation.
2. All applicants must submit in writing and proof of repairs must be provided with the application.
3. Where a remission is granted the ratepayer will be charged an amount equal to the maximum consumption at any one time charged for that rating unit in the past three years, provided it has been in the same ownership.
4. Where ownership has been less than six months, staff will monitor consumption for a period of three months to establish a reasonable consumption figure to charge.
5. The balance of the account will be remitted based on the above criteria.
6. Where there is a second application within five years of the first the applicant will pay an additional 50 per cent of the difference calculated and the actual metered consumption during the leak period.
7. Where there is an application for remission following a third or subsequent leak within five years of the first application the application will be reviewed and a remission granted only in exceptional circumstances.
8. The Manager Operations will have delegated authority to approve remissions of water charges in excess of the charges payable according to the policy.

Policy on Remission of Uniform Charges of Non-Contiguous Rating Units Owned by the Same Ratepayer

Objective of the Policy

To provide relief from uniform charges for rural land which is non-contiguous, farmed as a single entity and owned by the same person.

Conditions and Criteria

1. Rating units that meet the criteria under this policy may qualify for a remission of uniform annual general charges and specified target rates set on a fixed dollar charge per rating unit.
2. The ratepayer will remain liable for at least one of each type of charge. Applications will not be backdated.
3. Rates types affected by this policy are:
 - Uniform Annual General Charges
 - Kokatahi Rural Fire Rates
 - Waste Management Rate
 - Glacier Country Promotions Rate
4. Rating Units that receive a remission must be held in identical ownership with each other and operated as a single farming or horticultural unit.
5. Applications for remissions must be in writing.
6. The authority to consider and approve remissions will be delegated to The Manager: Finance and Policy.
7. In the event of any doubt or dispute arising, the application is to be referred to the Audit and Finance Committee for a decision.

Policy On Rates Remission On Properties Adversely Affected By Revaluations

Objective of the Policy

To provide temporary rates relief to owners of land which have had values increased significantly higher than the sector average. To achieve this, Council will consider remitting additional rates above the combined amount of last year's rates plus \$400.00. The policy is targeted at residential property owners.

Conditions and Criteria

1. The rates relief will apply to increases caused by the triennial revaluation of Westland District;
2. The rates relief will only apply to Westland District Council rates;
3. The rates relief will apply to any increase which is more than \$400.00 per annum;
4. The rates relief will only be applied after the successful application to the Government funded rates rebate scheme;
5. Applicants must have owned the property for at least 3 years;
6. The relief will not apply to any property which has been subdivided within the past 3 years;
7. Council will take into account the financial situation of the applicant, including ability to pay, when considering the rate relief.
8. The rates relief will only be applied upon application, and is at the discretion of Council;

Delegations

Applications for remission under this policy will be determined by a committee consisting of the Chairperson of the Audit and Finance Committee and the Manager: Audit and Compliance.

Funding

The cost of this remission will be funded from the Uniform Annual General Charge, which will be increased by \$2.00 to cover the loss of revenue.

RATES POSTPONEMENT Extreme Financial Hardship

The policy offers rates postponement to ratepayers that may be suffering or have suffered extreme financial hardship.

Objectives of the Policy

To assist ratepayers experiencing extreme financial circumstances which affect their ability to pay their rates.

Conditions and Criteria

1. When considering whether extreme financial circumstances exist, all of the ratepayer's personal circumstances will be relevant including the following factors: age, physical or mental disability, injury, illness and family circumstances.
2. The ratepayer must be the current owner of, and have owned for not less than 5 years, the rating unit which is the subject of the application.
3. The rating unit must be used solely for non-business purposes.

Natural Calamities

Where an individual property has been unduly affected by a natural calamity which affects the rateable value of that property or limits its ability to utilise the services normally provided by Council, then upon application by the ratepayer, Council may, where it considers it to be fair and reasonable to do so, remit wholly, or in part, any rate or uniform annual charge relating to that property.

The General Manager shall have authority to remit rates under this section.

POLICY ON REMISSION AND POSTPONEMENT OF RATES ON MAORI FREEHOLD LAND

This policy is prepared under Section 102(4) of the Local Government Act 2002.

Background

“Maori Freehold Land” is defined in section 5 of the Local Government (Rating) Act 2002 as land whose beneficial ownership has been determined by the Maori Land Court by Freehold Order.

Only land that is subject to such an order may qualify for remission under this policy.

Schedule 11 of the Local Government Act 2002 identifies the matters which must be taken into account by Council when considering rates relief on Maori Freehold Land.

The matters that must be considered are:

- a. the desirability and importance within the district of each of the objectives listed below: and
- b. whether, and to what extent, the attainment of any of those objectives could be prejudicially affected if there is no remission of rates or postponement of the requirement to pay rates on Maori freehold land; and
- c. whether, and to what extent, the attainment of those objectives is likely to be facilitated by the remission of rates or postponement of the requirement to pay rates on Maori freehold land; and
- d. the extent to which different criteria and conditions for rates relief may contribute to different objectives.

The objectives referred to above are:

- a. supporting the use of the land by the owners for traditional purposes:
- b. recognising and supporting the relationship of Maori and their culture and traditions with their ancestral land:
- c. avoiding further alienation of Maori freehold land:
- d. facilitating any wish of the owners to develop the land for economic use:

- e. recognising and taking account of the presence of waahi tapu that may affect the use of the land for other purposes:
- f. recognising and taking account of the importance of the land in providing economic and infrastructure support for marae and associated papakainga housing (whether on the land or elsewhere):
- g. recognising and taking account of the importance of the land for community goals relating to-
 - i. the preservation of the natural character of the coastal environment:
 - ii. the preservation of outstanding natural features:
 - iii. the protection of significant indigenous vegetation and significant habitats of indigenous fauna:
- h. recognising the level of community services provided to the land and its occupiers:
 - i. recognising matters related to the physical accessibility of the land.

There is currently no land in Westland District that meets the description of Maori Freehold Land as described above.

Policy

Having considered the above matters Council's Policy on Remission and Postponement of Rates on Maori Freehold Land is:

1. The Council may remit all or part of rates on Maori freehold land if Council is satisfied that the objectives sought to be achieved by the remission of rates are met.
2. The Council will not postpone the requirement to pay all or part of the rates on Maori freehold land, thereby treating Maori freehold land the same as other rating units in Westland District.

APPENDICES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
POLICIES						

POLICY ON DEVELOPMENT AND FINANCIAL CONTRIBUTIONS

General

Section 102(4) of the Local Government Act 2002 requires, among other things, that a local authority must adopt a policy on development contributions or financial contributions. Details relating to the specific matters that must be covered in any policy on development contributions or financial contributions are specified in Section 106 and these matters are explained below.

Council considers at this stage that it will rely solely on the financial contributions specified in the Westland District Plan which has been prepared and made operative pursuant to the provisions of the Resource Management Act 1991. The District Plan has been subject to community consultation and is well accepted by the community and developers alike.

Currently, the financial contributions imposed on land subdividers and developers relate only to the actual costs incurred as a result of the land development or subdivision. The provisions within the District Plan for financial contributions provide for capital contributions to be paid on the grant of certain subdivision and land use consents.

Financial Contributions In The District Plan: Summary

Part 7 of the District Plan specifies the rules relating to financial contributions. The provisions of the District Plan on financial contributions relate to the subdivision or development of land. The relevant part of the District Plan specifies the circumstances and purposes under which financial contributions are required and the maximum amount is also specified.

Financial contributions under the District Plan broadly fit into three categories:

- Services
- Amenity
- Reserves

Financial Contributions: Services

The District Plan requires the subdivider or land developer to be responsible for funding of work within the boundary of the subdivision or development that relates to the provision of services directly required by the subdivision or development. This has been the practice for many years and has its history at a time before the constitution of the Westland District.

The two main methods for imposing financial contributions adopted in the District Plan relate to the recoupment of actual costs associated with the construction and installation of new services and the payment of financial contributions towards capital improvements. For example, in the case of sewerage, the maximum amount payable where a sewerage system is available (and has adequate capacity for meeting the proposed sewerage) the full actual cost of connecting the allotments or buildings to that sewerage system is payable. Where the design capacity of the system is likely to need to be upgraded as a result of the subdivision a contribution of up to 50% of the cost for the upgrading of the system would be required. However, until such time as formulae for capital contribution assessment have been developed, capital contributions will not be required.

Financial Contributions: Amenity

Land subdividers and developers can be required to undertake earthworks, landscaping, planting, fencing or screening as part of a subdivision or land development. In some areas, particularly the Glacier region and Hokitika, off-street carparking is required to be provided. Where such carparking cannot readily be provided, a 'cash in lieu' contribution is provided for within the District Plan.

Financial Contributions: Reserves

The District Plan provides for contribution towards recreation facilities and also reflects the thrust of the Resource Management Act 1991 in terms of esplanade reserves. Council recognises that Westland is fortunate to have an abundance of open spaces which are able to be used for recreational purposes and Council considers that there is a limited need for recreational land. Council's policy direction in this regard is to upgrade existing recreational facilities and a stated objective is to provide as many indoor facilities as possible with a focus on roofing areas for recreation. Council prefers the upgrading of existing recreational facilities. Contributions toward recreation facilities are detailed in the schedule of fees and charges.

Future Changes

Should circumstances change and there becomes an identified need to make changes to the financial contribution provisions of the District Plan then this policy will be amended through the special consultative procedures and concomitantly with the District Plan.

Likewise, any change to Council's current position of not imposing development contributions will see a change to this policy through the special consultative procedures as a precursor to a development contribution regime.

Notwithstanding the above, this policy will be reviewed three yearly as part of the review of the LTCCP when the appropriateness of the policy will be assessed and changes recommended to Council where considered necessary.

MAORI CONTRIBUTION TO DECISION-MAKING

Maori Consultation Policy

Introduction

Section 81 of the Local Government Act 2002 sets out the obligations for Council to both consult with Maori and encourage Maori involvement in the Council's decision making processes.

Consultation

Council currently has an ongoing commitment to Maori consultation with respect to all of its planning processes, including those under the Resource Management Act and its community planning. It is important to the Council that its processes of consultation with Maori are appropriate to the needs of Maori in the district.

Resource Management Act 1991

The consultation carried out under the Resource Management Act recognises the interests within the Westland District area of the following tribe and Runanga: Ngai Tahu; Te Runanga o Makaawhio; Te Runanga o Ngati Waewae

In respect of the Resource Management Act, Council also gives regard to the Statutory Acknowledgements in accordance with the Ngai Tahu Claims Settlement Act 1988.

Further Planning Consultation

Council recognises the role and importance of Makaawhio's Marae at Bruce Bay, and Ngati Waewae's proposed Marae at Arahura. It welcomes and encourages Maori involvement in its consultation processes.

Council will seek to honour any processes or agreements developed with Maori as they relate to consultation as a part of its decision-making processes.

Development Of Maori Capacity To Contribute To Decision-Making

Council is committed to maintaining communication and its good working relationship with Te Runanga o Makaawhio and Te Runanga o Ngati Waewae, so as to encourage and facilitate the involvement of local Maori in Council's decision-making processes.

Council is also mindful that there may be additional processes which are also appropriate.

It will therefore continue to consult with Maori in the district on its decision making, taking into account the nature and significance of the decision to Maori. It will also seek opportunities to expand the current processes to accommodate any additional consultation mechanisms preferred by Maori.

APPENDICES						
	POLICIES	FINANCIAL OVERVIEW	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES
						INTRODUCTION

APPENDICES

Appendix 1

Schedule of fees and charges 2009/2010	247
--	-----

Appendix 2

Summary Water and Sanitary Services Assessment	255
--	-----

Appendix 3

Improvements to Asset Management Planning	263
---	-----

Appendix 4

Audit Report	266
--------------	-----

Appendix 5

Submission Form	271
-----------------	-----



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APPENDIX 1



POLICIES	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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SCHEDULE OF FEES AND CHARGES 2009/2010

SHOWING PROPOSED AND ACTUAL (GST INCLUSIVE)

CORPORATE SERVICES		
Description	Fees	LTCCP
Office		
Black & White Photocopying:		
Single Sided - A4	\$0.20	
Single Sided - A3	\$0.40	
Double Sided - A4	\$0.30	
Double Sided - A3	\$0.50	
Single Sided - A2	\$2.50	
Single Sided - A1	\$3.50	
Single Sided - A0	\$5.00	
Overheads - A4	\$0.50	
Colour Photocopying		
Single Sided - A4	\$2.50	
Single Sided - A3	\$4.00	
Double Sided - A4	\$3.50	
Double Sided - A3	\$5.00	
Laminating		
A4 - Per Page	\$3.00	
A3 - Per Page	\$4.00	
Binding		
Small—less than 100 pages	\$4.00	
Large - more than 100 pages	\$6.00	
Council Chambers		
Full day - maximum charge	\$300.00	
Half Day—maximum charge	\$100.00	
Equipment Hire		
Data Projector- per day	\$50.00	
Overhead Projector - per day	\$20.00	
Library		
Overdue Charges - per week	\$1.00 (\$0.50 children)	
After 4 weeks	\$5.00 (\$2.00 for children)	
Rental Books	\$0.80; \$1.50	\$1.00
Magazine Rentals	\$0.50	FREE
Videos, DVDs, CDs, Tapes	\$1.00	\$2.00
Reservation of Books	\$1.00	
Replacement Cards	\$4.00	
Annual subscription for Visitors with no current Library Card	\$42.00	

CORPORATE SERVICES		
Description	Fees	LTCCP
Annual subscription for Visitors holding a current Library card from another Library.	\$30.00	
No charge is made for exchange students staying with families in the District for six months or more.		
A bond of \$30.00 is required for anyone giving, as their visitor address, an accommodation house.		
Interloan Items (per item)	\$5.00	
Book Covering	\$2.50-\$5.00	
Computer Charges		
Internet	\$2.00 per 15 minutes	FREE
Print-outs	\$0.50 per sheet	\$0.20 per sheet
Word Processing (self service)	\$5.00 per hour	
Pool charges		
To be published before the 2008/2009 swimming season.		
Sports field charges		
Cass Square (season hire)		
Touch Rugby per season	\$150.00	\$155.00
Softball per season	\$150.00	\$155.00
Rugby - per season	\$800.00	\$840.00
Cricket per season	\$150.00	\$155.00
Soccer per season	\$800.00	\$840.00
Cass Square (casual use)		
Daily	\$50.00	\$55.00
Hourly	\$15.00	\$20.00
Wildfoods Festival	\$20,000.00	
Showers and Changing Rooms	\$20.00	
Changing Rooms Only	\$10.00	
Commercial Operators	To be negotiated, depending on type of usage.	
Cemetery Charges - Hokitika		
New Grave	\$880.00	\$1,585.00
New Ashes burial plot	\$210.00	\$380.00
Pre-purchase of grave plot	\$570.00	\$1,025.00
To dig a grave to extra depth, an extra	\$65.00	\$115.00

CORPORATE SERVICES		
Description	Fees	LTCCP
An interment on Saturday or public holiday, an extra	\$140.00	\$250.00
To dig a grave on Saturday, an extra	\$180.00	\$325.00
To dig a grave on Sunday or public holiday, an extra	\$220.00	\$395.00
To reopen a grave under one year old	\$360.00	\$650.00
To reopen a grave over one year old	\$335.00	\$600.00
New grave for RSA personnel, numbers 3 to 9 above also apply.	\$315.00	\$565.00
Out of District fee for persons not bona fide residents of Westland District, an extra	\$230.00	\$415.00
Cemetery Charges – Ross And Kumara		
New Grave	\$460.00	\$830.00
Child under 18 months (including Sat. fees)	\$230.00	\$420.00
To pre-book grave	\$150.00	\$240.00
To bury ashes	\$150.00	\$240.00
Registration of Ashes	\$65.00	\$120.00
To reopen a grave	\$225.00	\$410.00
To dig a grave-self	\$100.00	\$180.00
Marriage services		
Marriage Licence - Registry Office	\$170.00	
Marriage Celebrant	\$120.00	
Note: Application forms for Marriage		
Licences are available from Council Offices.		
All other enquiries regarding Births, Deaths, or Marriages please free phone 0800 225 252		
Land information services		
Landonline		
Search—CT or Plan Instrument	\$10.00	
Land Information		
GIS Map—A4	\$10.00	
GIS Map- A4 with aerial photos	\$15.00	
GIS Map - A3	\$20.00	
GIS Map - A3 with aerial photos	\$30.00	
GIS Client Services (per hour)	\$50.00	

PLANNING & REGULATORY			
Description		Fees	LTCCP
Dog control act			
Registration Fee - Kaniere Townships	Hokitika &	\$65.00	\$72.00
Other Areas		\$50.00	\$57.00
Registration Penalty - 31 July		50% of registration fee	
Dog Impounding Fees			
First Impounding Offence		\$45.00	\$80.00
Second Impounding Offence		\$90.00	\$160.00
Third Impounding Offence		\$135.00	\$240.00
Feeding per day		\$15.00	\$96.00
Second & Third Impoundings will apply if occurring within 12 months of the first impounding date.			
Call-out for Dog Reclaiming		\$76.00	
Impounding Act			
Stock impounding fees: Actual costs with a minimum charge of		\$50.00	
Sustenance Fees		\$20.00/ head/day	
Health Act			
Category I Food Premises (Minimal Food Handling/ Preparation)		\$150.00	\$250.00
Category II Food Premises		\$222.00	\$325.00
Category III Food Premises (Food Distribution)		\$290.00	\$410.00
Hairdressers Registration		\$120.00	\$190.00
Offensive Trade Registration		\$120.00	\$190.00
Mortuary Registration		\$120.00	\$190.00
Camping Ground Registration		\$190.00	\$290.00
Camping Ground - less than 10 sites		\$120.00	\$220.00
Transfer of Registration		50% Registration Fee	
Local Government Act			
Hawkers and Pedlars		\$56.25	\$150.00
Itinerant Traders		\$112.50	
Mobile Shops		\$112.50	\$420.00
Resource Consent Fees:			
NOTE: Where a charge is, in any particular case, inadequate to enable the recovery of actual and reasonable costs in respect of the matter concerned, the Council may require the person who is liable to pay the charge, to also pay any additional charge. (Refer to Section 36, Resource Management Act 1991)			
Preparation and change of a plan (Deposit)		\$2000.00 plus actual costs.	
Notified Resource Consents and Designations (Deposits)		\$800.00 plus actual costs.	
Land use activities (not subdivision)	including	\$300.00	\$400.00
Land use: setback reductions			\$300.00

PLANNING & REGULATORY		
Description	Fees	LTCCP
Land use: minor effect and no affected parties		\$300.00
Subdivisions	\$300.00	\$400.00
Subdivision Consents - including land use	\$500.00	
Variations to consent conditions and designations	\$300.00	
Notified variations to consent conditions (Deposit)	\$500.00 plus actual costs.	
Certificates of Compliance		\$300.00
Extension of time (S 125)		\$200.00
Survey Plan Approval Fee (S 223)	\$80.00	
S 224 approval fee		\$160.00
Certification Fee	\$80.00	\$160.00
Requirements & Heritage Orders (Deposit)	\$800.00 plus actual costs.	
Monitoring charges (where monitoring is a condition of a Resource Consent)	At cost	
Approval of Outline Plan		\$300.00
Consideration of Waiving of Outline Plan	\$80.00	\$160.00
Issue of abatement notice		\$210.00
Return of items seized pursuant to Section 328 of the Resource Management Act 1991	\$150.00	
Where any fee above is inadequate to enable the recovery of the actual & reasonable costs, a further charge will be payable.		
Reserves contribution		
Current		
5% of the value of all additional allotments created on all commercial, industrial and residential subdivisions and where rural/residential or rural subdivisions occur, the rate is 5% on a nominal 4000 m2 building site. Reserves Contributions are subject to a maximum and minimum amount of \$2,000.00 and \$600.00 respectively, per additional allotment created (calculated as GST exclusive)		
in LTCCP		
5% of the value of all additional allotments created on all commercial, industrial and residential subdivisions and where rural/residential or rural subdivisions occur, the rate is 5% on a nominal 4000 m2 building site. Reserves Contributions are subject to a maximum amount of \$3,000.00 per additional allotment created (calculated as GST exclusive)		
Land information memoranda		
Land Information Memoranda	\$75.00	\$140.00
Urgent - within 48 hours	\$125.00	\$225.00
Building consent fees:		
total fees may vary according to the extent of processing required to approve an application for the grant of a building consent and the number of inspections that may need to be undertaken. The following scales of charges are indicative only and will vary depending on individual processing and inspection requirements.		
Free-standing Fire Places		
Project Information Memorandum	\$5.00	
Consent	\$120.00	
BCA Accreditation Levy	\$55.00	

PLANNING & REGULATORY		
Description	Fees	LTCCP
Inspection Fee	\$200.00	
Code Compliance Certificate	\$20.00	
TOTAL	\$400.00	
Accessory Buildings		
Project Information Memorandum	\$35.00	
Consent	\$180.00	
BCA Accreditation Levy	\$55.00	
Inspection Fee	\$400.00	
Code Compliance Certificate	\$20.00	
TOTAL	\$690.00	
Alterations/Renovations		
Project Information Memorandum	\$35.00	
Consent	\$180.00	
BCA Accreditation Levy	\$55.00	
Inspection Fee	\$600.00	
Code Compliance Certificate	\$20.00	
TOTAL	\$890.00	
Temporary Buildings		
Project Information Memorandum	\$35.00	
Consent	\$90.00	
BCA Accreditation Levy	\$55.00	
Inspection Fee	\$200.00	
Code Compliance Certificate	\$20.00	
TOTAL	\$400.00	
Marquees only	\$60.00	
Signs		
Project Information Memorandum	\$15.00	
Consent	\$120.00	
BCA Accreditation Levy	\$55.00	
Inspection Fee	\$200.00	
Code Compliance Certificate	\$20.00	
TOTAL	\$410.00	
Election Signs		
Up to 3 signs	\$100.00	
Up to 6 signs	\$200.00	
\$20.00 for each additional sign in excess of 6.		
Housing		
		Average (< 120m2)
Project Information Memorandum	\$100.00	
Consent	\$350.00	
BCA Accreditation Levy	\$55.00	
Inspection Fees	\$1,600.00	
Code Compliance Certificate	\$20.00	\$500.00
TOTAL	\$2,125.00	\$2,605.00
Housing		
		Executive (> 120m2)
Project Information Memorandum	\$150.00	
Consent	\$600.00	
BCA Accreditation Levy	\$55.00	
Inspection Fees	\$2,000.00	
Code Compliance Certificate	\$20.00	\$500.00
TOTAL	\$2,825.00	\$3,305.00

PLANNING & REGULATORY		
Description	Fees	LTCCP
Drainage & Plumbing	Public System	
Project Information Memoranda	\$15.00	
Consent- Public Sewerage System	\$120.00	
Consent - Stand Alone System		
BCA Accreditation Levy	\$55.00	
Inspection Fee	\$400.00	
Code Compliance Certificate	\$20.00	
	\$610.00	
Drainage & Plumbing	Stand Alone System	
Project Information Memoranda	\$15.00	
Consent- Public Sewerage System		
Consent - Stand Alone System	\$180.00	
BCA Accreditation Levy	\$55.00	
Inspection Fee	\$400.00	
Code Compliance Certificate	\$20.00	
	\$670.00	
Commercial/industrial/Multi Unit Development		
Project Information Memorandum	\$150.00	
Consent	\$650.00	
BCA Accreditation Levy	\$55.00	
Inspection Fee	\$1600.00	
Code Compliance Certificate	\$20.00	\$500.00
TOTAL	\$2475.00	\$2955.00
Road Damage Deposit		
Refundable deposit of	\$700.00	
Building Research Levy		
In addition to the Building Consent Fee, a Building Research levy based upon \$1.00 per \$1,000 or part thereof of total value is required to be paid. Consents of lesser value than \$20,000 are exempt from this levy.		
Building –Department of Building and Housing Levy		
In addition to the Building Consent, a Building Industry Levy based upon \$1.97 per \$1,000 or part thereof of total value is required to be paid. Consents of lesser value than \$20,000 are exempt from this levy.		
Independent Building Consent Authority (BCA)		
Where the services of a Building Certifier are used, the fee will be established on a case by case basis to ensure full cost recovery.		
Relocated Buildings		
In addition to Building Consent Fees, and the Building Research levy, a minimum deposit of up to \$10,000 is required for buildings being relocated.		
Other Building Charges		
Demolition		
Consent	\$120.00	
Inspection Fee (where necessary)	\$200.00	
TOTAL	\$330.00	
Soakage Tests	\$150.00	
Receiving and Checking Building Warrant of Fitness		
On or before due date	\$150.00	
After due date	\$300.00	
Certificate of Public Use	\$250.00	
Certificate of Acceptance-	Minimum of \$300.00 plus actual costs.	

PLANNING & REGULATORY		
Description	Fees	LTCCP
Compliance Schedules	\$280.00	
Duplicate Schedules	\$140.00	
Assessment for Applications for exemption from Building Consent	At cost	
Preparation of Certificates for Lodgment	\$225.00	
Notices to Fix (Minimum charge plus cost recovery)	\$210.00	
Additional Inspections	\$200.00	
Application for PIM only		
-Residential	\$100.00	
-Commercial/Industrial	\$150.00	
Stock Underpass	Levies Only	
Solar water heating installations	Levies Only	
Where any building charge is inadequate to enable the recovery of the actual and reasonable costs, a further charge may be payable.		
Amusement Devices		
For one device, for the first seven days of proposed operation or part thereof.	\$11.25	
For each additional device operated by the same owner, for the first seven days or part thereof.	\$2.25	
For each device, \$1.12 for each further period of seven days or part thereof.		
Class 4 Gaming		
Class 4 Gambling Venue	\$281.25	
Liquor Licensing Fees		
Application for On Licence	\$776.00	
Variation of On Licence	\$776.00	
Renewal of On Licence	\$776.00	
BYO (Sec 28) Licenses Endorsed, Applications, Variations, Renewals	\$132.00	
Temporary Authority, On and Off Licences	\$132.00	
Application for Off Licences	\$776.00	
Variation of Off Licences	\$776.00	
Renewal of Off Licences (except certain caterers and Auctioneers:	\$776.00	
Caterers and Auctioneers	\$132.00	
Application for Club Licence	\$776.00	
Variation of Club Licence	\$776.00	
Renewal of Club licence	\$776.00	
Special Licences	\$63.00	
Application for Managers Certificate	\$132.00	
Renewal of Managers Certificate	\$132.00	
Application for extract from records or register	\$23.00	
Authority to sell from other than licensed premises (fire,tempest etc.) - Special Licences only	\$132.00	

OPERATIONS		
DESCRIPTION	FEES	LTCCP
Water Supply Connections		
Actual and reasonable cost recovery relating to the installation of water supply connections.		
Sewerage & Stormwater Connections		
Actual and reasonable cost recovery relating to the installation of sewerage and stormwater connections.		
Vehicle Crossings		
Actual and reasonable cost recovery relating to the installation of vehicle crossing.		
Jackson bay wharf fishing landing Levies		
Fish Landed		
Fin Fish	\$22.50 per tonne	\$22.50 per tonne
Crayfish	\$337.50 per tonne	\$337.50 per tonne
Berthage		
Emergency Only (per day)	\$300.00 per day	\$337.50 per day
Sewerage Supply Annual Charges		
Hokitika/Kaniere/Franz Josef/Fox Glacier/Haast Uniform sewerage targeted rates are charges for all Schemes in Westland District		
per connection, residential	\$110.00	\$143.00
per pan/urinal commercial	\$110.00	\$143.00
Supply available but not connected	\$55.00	\$71.50
Kaniere Sewerage Scheme Capital Contribution	\$4,800.00	\$4,800.00
Trade Wastes - charges are levied separately according to waste volume and utilisation of sewerage system.		
Water supply annual charges		
Hokitika/Kaniere Water Supply		
domestic	\$177.00	\$203.50
Commercial (unmetered)	\$541.00	\$422.00
Supply available but not connected	\$88.00	\$102.75
Commercial metered supply per cubic metre	.71	.85
Minimum metered supply charge per annum	\$541.00	\$622.00
Council reserves the right to negotiate metered charges with significant users.		
Treated Supplies—Rural Towns Fox Glacier/Franz Josef/Whataroa		
domestic	\$331.50	\$354.00
Commercial (unmetered)	\$903.50	\$965.00
Supply available but not connected	\$165.75	\$177.00
Commercial metered supply per cubic metre	.85	\$1.02
Minimum metered supply charge per annum	\$903.50	\$965.00
Untreated Rural Town Supplies Arahura/Ross/Kumara/Harihari/Haast/Whataroa Rural/Hannah's Clearing		

OPERATIONS		
DESCRIPTION	FEES	LTCCP
domestic	\$177.00	\$203.50
Unmetered commercial supply	\$541.00	\$622.00
Supply available but not connected	\$88.00	\$102.75
Property Rentals		
Council property rentals are regularly reviewed to ensure they are set at fair market value.		
Refuse Site Gate Fees		
A. Non weighbridge sites		
General Waste		
Westland District Council rubbish bag, 15 kg maximum weight, per bag, (pre purchased at \$2.00 from Council Office or retail outlets)	No charge	No charge
Non Council rubbish bag, (similar size to Council bag), 15 kg maximum weight, per bag	\$1.20	\$2.00
Additional fee if bag weighs over 15 kg, per bag	-	\$2.00
Car Boot	\$12.00	\$18.00
Trailer/Utility Vehicle/ Station wagon/ Van	\$24.00	\$36.00
Caged or Tandem Trailer	\$48.00	\$72.00
Truck under 5m ³ , uncompacted general waste	\$90.00	\$140.00 *
Truck under 5m ³ , compacted general waste or dense material such as building waste.	-	\$220.00 *
Large truck, uncompacted general waste, per measured cubic metre	-	\$30.00 *
Large truck, compacted general waste or dense material such as building waste, per measured cubic metre	-	\$45.00 *
Pure Green Waste		
Westland District Council rubbish bag, 15 kg maximum weight, per bag, (pre purchased at \$2.00 from Council Office or retail outlets)	No charge	No charge
Non Council rubbish bag, (similar size to Council bag), 15 kg maximum weight	No charge	\$1.00
Additional fee if bag weight over 15 kg; per bag	-	\$1.00
Car boot	No charge	\$5.00
Trailer/Utility Vehicle/Station wagon/ Van	\$6.00	\$10.00
Caged or Tandem Trailer	\$12.00	\$20.00
Truck under 5m ³	\$18.00	\$30.00
Large Truck, per measured cubic metre	-	\$6.00
Other Charges		
Whiteware (fridges must be degassed)	\$6.00 each	\$10.00 each
Tyres	\$1.20 each	\$2.00 each
Cars prepared, (special conditions apply)	\$30.00 each	\$45.00 each
Cars (needing preparation)	\$60.00 each	\$90.00 each

OPERATIONS		
DESCRIPTION	FEES	LTCCP
Recyclables		
Glass, plastic bottles, paper, cardboard, aluminium cans, tin cans, scrap metal	No charge	No charge
B. Weighbridge sites (Hokitika only at July 2009)		
General waste		
Westland District Council rubbish bag, 15 kg maximum weight, per bag, (pre purchased at \$2.00 from Council Office or retail outlets)	No charge	No charge
Non Council rubbish bags, (similar size to Council bag), 15 kg maximum	\$1.20	\$2.50
Additional fee if bag weight over 15 kg; per bag		
Pure Green Waste		
Westland District Council rubbish bag, 15 kg maximum weight, per bag, (pre purchased at \$2.00 from Council Office or retail outlets)	No charge	No charge
Non Council rubbish bag, (similar size to Council bag), 15 kg maximum weight	No charge	\$1.00
Additional fee if bag weight over 15 kg; per bag	-	\$1.00
Recyclables		

OPERATIONS		
DESCRIPTION	FEES	LTCCP
Glass, plastic bottles, paper, cardboard, aluminium cans, tin cans, scrap metal	No charge	No charge
Other Charges		
Whiteware (fridges must be degassed)	\$6.00 each	\$10.00 each
Tyres	\$1.20 each	\$2.00 each
Cars prepared, (special conditions apply)	\$30.00 each	\$45.00 each
Cars (needing preparation)	\$60.00 each	Not accepted
Weighbridge fees		
General waste per tonne	\$90.00	\$140.00
Pure greenwaste per tonne	\$30.00	\$45.00
Minimum weighbridge charge	\$12.00	\$6.00

* Based on Ministry for the Environment draft conversion factors, (tonnes per cubic metre), for collection of waste levies at non weighbridge, at weighbridge rate of \$140.00 per tonne.

Note: From 1 July 2009, Government requires Council to charge a levy of \$10.00 per tonne, (or equivalent volume at non weighbridge sites), on all waste disposed of to landfill. This is included in the above fees.

APPENDIX 2



POLICIES	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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SUMMARY WATER AND SANITARY SERVICES ASSESSMENT

Background

The Local Government Act, Part 7, Sections 123 to 136 requires the Council to undertake an assessment of Water and Sanitary Services. Water includes drinking water, wastewater, stormwater, and sanitary services including cemeteries, crematoria, solid waste and public toilets. These services are considered vital to the public health and environment. Council is required to assess its role in providing these services and assess the adequacy for current and future demand.

The overall aim is to ensure that public health is protected and the Council has to examine any risks to the supply and associated community. The Council, in adopting the assessments, has to consider any comments by the Medical Officer of Health.

The activity management plans for each activity contain information about the assets underlying the activity and the financial information relating to the projects that Council will undertake for the next ten years, some of which Council will undertake to remedy public health issues as detailed in this assessment.

Three Waters

Much of the urban areas are serviced by well maintained treatment and reticulation systems, details of which are recorded in the Council's asset management systems. The outlying rural areas are more difficult to assess as many systems are privately owned and maintained.

Future demand will not exceed Council's existing water sources however in Hokitika, because of the high demand from Westland Milk, the Council will work with its commercial customer to ensure future demand can be met.

Detailed public health management plans have been submitted for all council schemes and application made for subsidy from the Ministry of Health as all schemes, apart from Hokitika, do not meet drinking water standards. In upgrading the treatment plants Council will be reducing the risks in supply over time. A more detailed description and assessment of the risk to supplies is included in the public health management plans for each scheme.

Water Supplies	Ownership	Population supplied	Demand cm/day	Future Demand cm/day	Meets DWSNZ	Priority Areas for Council
Kumara	Council	328	300	366	No	Water Treatment upgrade scheduled in LTCCP
Arahura	Council	125	85	104	No	Water Treatment upgrade scheduled in LTCCP. Reservoir scheduled to be constructed to cope with growth
Hokitika	Council	3500	4800	7104	Yes	Pump station and reservoirs scheduled in LTCCP to cope with growth
Ross	Council	315	400	488	No	Water Treatment upgrade scheduled in LTCCP
Harihari	Council	350	390	476	No	Water treatment upgrade being implemented
Whataroa	Council	175	230	281	No	
Whataroa rural	Council	83	25	31	No	
Franz Josef	Council	2300	300	366	No	Water Treatment upgrade scheduled in LTCCP
Fox Glacier	Council	1735	235	287	No	Water Treatment upgrade scheduled in LTCCP. Reservoir scheduled to be constructed to cope with growth
Haast	Council	160	80	98	No	Water Treatment upgrade scheduled in LTCCP
Hannahs Clearing	Council	80	40	49	No	Water Treatment upgrade scheduled in LTCCP

Water Supplies	Ownership	Population supplied	Demand cm/day	Future Demand cm/day	Meets DWSNZ	Priority Areas for Council
Otira	Private	50			No	
Woodstock	Private	50			No	
Ruatapu	Private	100			No	To hold further discussions
Okarito	Private	50			No	To hold further discussions
Jacobs River School	Private	10			No	
Haast World Heritage Hotel	Private	200			No	
Haast Motor Camp	Private	100			No	
Haast School	Private	20			No	
Jackson Bay	Private	10			No	
Lake Kaniere Camping ground	Private	50			No	
Kokatahi Hotel	Private	50			No	
Kokatahi school	Private	20			No	
Lake Pub Mahinapua	Private	50			No	
Franz Alpine Resort	Private	100			No	
Lake Moeraki Wilderness Lodge	Private	50			No	
McGuire's Lodge Haast	Private	50			No	

There are options available to meet estimated future demand for quantity, quality and reliability. Quantity is addressed by ensuring resource consents, treatment plant capacity, pumps and reticulation are adequate to meet demand. In case of extreme demand or low flow at water intakes, non asset options may be applied such as restricting water use. Reliability of supply under increasing demand is addressed by increasing reservoir capacity and ensuring contracts include rapid response to any water disruptions. The LTCCP includes a programme of water treatment to improve water quality. There are many treatment options, which will be considered in community consultation and application for Ministry of Health subsidy for each proposal.

The Council proposals to meet estimated future demand contribute to public health by ensuring reliable supply of water that complies with the NZ Drinking Water Standard.

Wastewater

Wastewater Schemes	Scheme Type	Current connections /Households	Future Connections /Households	Any issues related to sewage discharges	Priority Areas for Council
Hokitika	Council	2134	2350	None reported	Desludging treatment ponds to get improved efficiency in disposal
Franz Josef	Council	550	660	None reported	Desludging treatment ponds to get improved efficiency in disposal
Fox Glacier	Council	422	460	None reported	
Haast	Council	112	125	None reported	
Woodstock	Septic Tanks				
Lake Kaniere	Septic Tanks			Low coliform counts in lake water	Lake to be monitored
Ruatapu	Septic Tanks			None reported	
Ross	Septic Tanks			Reports of sewage related disease	Ministry of Health subsidy obtained and new sewerage scheme will be constructed
Harihari	Septic Tanks			None reported	Proposal for new scheme to be looked at if subsidy gained and has community support
Whataroa	Septic Tanks			None reported	
Okarito	Septic Tanks		Development occurring	None reported	Council believes changes may be needed to septic tanks over next 10 years if growth continues
Hannahs Clearing	Septic Tanks			None reported	
Otira Village	Community septic tank			None reported	
Otira Village	Septic Tanks			None reported	
Kumara	Septic Tanks			None reported	Proposal for new scheme to be looked at if subsidy gained and has community support
Arahura	Septic Tanks			None reported	Proposal for new scheme to be looked at if subsidy gained and has community support
Kokatahi	Septic Tanks			None reported	
Seaview Hospital	Milliscreen ground			Reports of effluent ponding on farmland	Council may consider linkage to Hokitika scheme
Franz Alpine Resort	Community septic tank		Development occurring	None reported	Council believes will need an improved engineered system and discussions will need to occur
Jackson Bay	Septic Tanks		Development occurring	None reported	Current system satisfactory to cope with growth

Additional pressure is placed on the Hokitika wastewater system by the annual event 'Hokitika Wildfoods' at which, it is anticipated, 13,000 people will attend.

The options available for people in communities not services by reticulated sewerage schemes are to continue with their present,

(mainly septic tank), disposal systems, or apply to Council for consideration of a sewerage scheme, for which Ministry of Health subsidy may be available. There are many sewerage treatment options available, which will be considered in community consultation and application for Ministry of Health subsidy for each proposal.

The proposed sewerage scheme for Ross and the scheme to be investigated for Arahura will have public health benefits by eliminating the risk of release of pathogens to the environment due to inadequate or failing septic tank systems.

Stormwater

There are no reported public health concerns arising from the stormwater collection and disposal systems, or from the

lack of such services. Hokitika is the only community with a comprehensive stormwater collection and disposal system. Other communities rely mainly on roadside systems and local waterways.

There is stormwater reticulation and /or drains at the following locations: Otira, Kumara, Arahura, Hokitika, Ruatapu, Ross, Hari Hari, Whataroa, Okarito, Franz Josef, Fox Glacier, Haast, Hannahs Clearing and Jackson Bay.

At Hokitika the quality of the water discharged may be an issue in the future. Council is continuing its programme of renewals of the reticulation system and pumps.

Council will need to review the need for a stormwater system at Okarito within the next 10 years and will also need to increase capacity of the current systems at Ross, Franz Josef and Fox Glacier.

Other Sanitary Services

Cemeteries and Urupa

Location	Operated by	Capacity	Any Health issues
Kumara	Council	Adequate capacity for future	None
Arahura	Runanga	Adequate capacity for future	None
Hokitika	Council	Adequate capacity for future	None
Stafford	Council	Adequate capacity for future	None
Ross	Council	Adequate capacity for future	None
Ross historic	DOC	Adequate capacity for future	None
Harihari	Local	Adequate capacity for future	None
Whataroa	Local	Adequate capacity for future	None
Okarito	Council	Adequate capacity for future	None
Okarito Sandspit	Council/DOC	Adequate capacity for future	None
Karangarua	Local	Adequate capacity for future	None
Te Naihi	Runanga	Adequate capacity for future	None
Okuru	Council/ Trustees	Adequate capacity for future	None
Arawhata	Council/DOC	Adequate capacity for future	None

Public Toilets

Location	Responsibility	Capacity	Priority Areas for Council
Kumara	Council	Adequate capacity for future	
Hokitika - Tancred St	Council	Adequate capacity for future	Upgrade required
Hokitika - Pensioners Rooms	Council	Adequate capacity for future	
Hokitika - Cass Sq	Council	Adequate capacity for future	
Hokitika - Beach Front	Council	Adequate capacity for future	
Ross - Information centre	Information Centre	Adequate capacity for future	
Ross - Restrooms	Council	No	Currently under discussion with community
Lake lanthe SH6	DOC	Adequate capacity for future	
Harihari	Council	Adequate capacity for future	
Whataroa	Council	Adequate capacity for future	
Okarito	Council	Adequate capacity for future	
Lake Mapourika	DOC	Adequate capacity for future	
Franz Josef	Council	Adequate capacity for future	
Fox Glacier	Council	Adequate capacity for future No	Upgrade required
Lake Paringa	DOC	Adequate capacity for future	
Knights Point	DOC	Adequate capacity for future	
Ship Creek	DOC	Adequate capacity for future	
Haast	Council	Adequate capacity for future	
Pleasant Flat	DOC	Adequate capacity for future	
Jacksons Bay	DOC	Adequate capacity for future	

There is an issue with demand for services at Harihari and the Council has applied for funds as part of the Major Regional Initiative grant for construction of a community centre which includes public toilets.

Public Dump Stations for Campervan Waste Disposal and Stock Effluent site

Dump stations are at Hokitika, Ross, Franz Josef, Haast and Pleasant Flat. There is a stock effluent site at Hokitika. There will be adequate capacity for the next 10 years at all sites with the exception of Ross and Pleasant Flat where the capacity hasn't yet been evaluated. There are no public health issues with the exception of Ross where there is a concern at the effect of treatment chemicals on the septic tank. The community has identified that there needs to be a dump site between Franz and Haast as unofficial dumping has occurred in the past. Council has not provided for any future dump stations at this stage.

Public Swimming Pools

There are community pools at Hokitika and Ross, and school pools at Kumara, South Westland, Franz Josef, Fox Glacier and Haast. Hygienic pool toilets, showers and changing rooms contribute to the public health. The Council pools are monitored on a daily basis and will continue to meet best practice standards for pool operation and safety. The Ministry of Education is responsible for the monitoring of school pools.

All pools have adequate capacity for the future with the exception of Hokitika pool which is used by residents in the general area as well as by tourists. A major upgrade of facilities is required to ensure public expectations are met for adequate water and air temperature, improved changing facilities and improved accessibility to the toilets, as well as year round use.

Solid Waste

Solid waste disposal facilities are located throughout the district, ranging from refuse/recycling trailers through to transfer stations and refuse disposal sites.

No significant public health concerns have been identified relating to this activity. Instances of illegal dumping are responded to by Council and offenders fined where they can be found.

APPENDIX 3



POLICIES	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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IMPROVEMENTS TO ASSET MANAGEMENT PLANNING

Improvement	Priority	Responsibility	Dependencies	Quality measures
1 <ul style="list-style-type: none"> Address policy related matters and define general principles and approach to the management of assets. Employ a more formal project management methodology for developing future AMP's 	3	Manager Operations		AMP Policies adopted by Council. Formal project management methods documented and approved by Council
2 <ul style="list-style-type: none"> Detail the assumptions underpinning the valuations in the AMP's or in separate valuation reports 	3	Manager Operations	Consultants	2010 revaluation includes detailed assumptions
3 <ul style="list-style-type: none"> Develop levels of service that: <ul style="list-style-type: none"> are presented in a way that can be understood by the public; and cover all of the significant aspects of the service being delivered. 	3	Manager Operations		2012 AMP's to include improved levels of service
4 <ul style="list-style-type: none"> Consider specific levels of service that support Council's sustainability objectives 	3	Manager Operations		2012 AMP's to include specific levels of service
5 <ul style="list-style-type: none"> Improve the management of the lifecycle of assets and provide a rationale supporting work planned on the assets by: <ul style="list-style-type: none"> including a section in the AMP's focused on Lifecycle management; and identifying all critical assets and including maintenance outcomes and standards, taking into account asset criticality. 	3	Manager Operations	Consultants	Document rationale for improved lifecycle management of assets, criticality of assets and required maintenance outcomes in 2012 AMP's
6 <ul style="list-style-type: none"> Consider engaging an independent review of the AMP's every three years when they are close to being finalised 	3	Manager Operations	Reviewer	Independent review undertaken

APPENDIX 4



AUDIT REPORT

AUDIT NEW ZEALAND
Mana Arotake Aotearoa

REPORT TO THE READERS OF

WESTLAND DISTRICT COUNCIL'S LONG-TERM COUNCIL COMMUNITY PLAN STATEMENT OF PROPOSAL FOR PUBLIC CONSULTATION FOR THE TEN YEARS COMMENCING 1 JULY 2009

The Auditor-General is the auditor of Westland District Council (the District Council). The Auditor-General has appointed me, John Mackey, using the staff and resources of Audit New Zealand, to report on the Statement of Proposal for adoption of a Long Term Council Community Plan (LTCCP), on his behalf.

The Auditor-General is required by section 84(4) of the Local Government Act 2002 (the Act) to report on:

- the extent to which the Statement of Proposal complies with the requirements of the Act;
- the quality of information and assumptions underlying the forecast information provided in the Statement of Proposal; and
- the extent to which the forecast information and proposed performance measures will provide an appropriate framework for the meaningful assessment of the actual levels of service provision.

It is not our responsibility to express an opinion on the merits of any policy content within the Statement of Proposal for adoption of an LTCCP.

Opinion

Overall Opinion

In our opinion the Statement of Proposal for adoption of an LTCCP of the District Council dated 21 May 2009 provides a reasonable basis for long term integrated decision-making by the District Council and for participation in decision-making by the public and subsequent accountability to the community about the activities of the District Council.

In forming our overall opinion, we considered the specific matters outlined in section 84(4) of the Act which we report on as follows.

Opinion on Specific Matters Required by the Act

In our view :

- the District Council has complied with the requirements of the Act in all material respects demonstrating good practice for a council of its size and scale within the context of its environment;
- the underlying information and assumptions used to prepare the Statement of Proposal provide a reasonable and supportable basis for the preparation of the forecast information;

- **the extent to which the forecast information and proposed performance measures within the Statement of Proposal provide an appropriate framework for the meaningful assessment of the actual levels of service provision reflects good practice for a Council of its size and scale within the context of its environment.**

Actual results are likely to be different from the forecast information since anticipated events frequently do not occur as expected and the variation may be material. Accordingly, we express no opinion as to whether the forecasts will be achieved.

Our report was completed on 21 May 2009, and is the date at which our opinion is expressed.

The basis of the opinion is explained below. In addition, we outline the responsibilities of the District Council and the Auditor, and explain our independence.

Basis of Opinion

We carried out the audit in accordance with the International Standard on Assurance Engagements 3000: Assurance Engagements Other Than Audits or Reviews of Historical Financial Information and the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards. We have examined the forecast financial information in accordance with the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information.

We planned and performed our audit to obtain all the information and explanations we considered necessary to obtain reasonable assurance that the Statement of Proposal for adoption of an LTCCP does not contain material misstatements. If we had found material misstatements that were not corrected, we would have referred to them in our opinion.

Our audit procedures included assessing whether:

- the Statement of Proposal provides the community with sufficient and balanced information about the strategic and other key issues, choices and implications it faces to provide an opportunity for participation by the public in decision making processes;
- the District Council's financial strategy, supported by financial policies as included in the Statement of Proposal is financially prudent, and has been clearly communicated to the community in the Statement of Proposal;
- the presentation of the Statement of Proposal complies with the legislative requirements of the Act;
- the decision-making and consultation processes underlying the development of the Statement of Proposal are compliant with the decision-making and consultation requirements of the Act;
- the information in the Statement of Proposal is based on materially complete and reliable asset or activity management plans;
- the agreed levels of service are fairly reflected throughout the Statement of Proposal;
- the key plans and policies adopted by the District Council have been consistently applied in the development of the forecast information;
- the assumptions set out within the Statement of Proposal are based on best information currently available to the District Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast information has been properly prepared on the basis of the underlying information and the assumptions adopted and the financial information complies with generally accepted accounting practice in New Zealand;

- the rationale for the activities is clearly presented;
- the levels of service and performance measures are reasonable estimates and reflect the key aspects of the District Council's service delivery and performance; and
- the relationship of the levels of service, performance measures and forecast financial information has been adequately explained within the Statement of Proposal.

We do not guarantee complete accuracy of the information in the Statement of Proposal. Our procedures included examining on a test basis, evidence supporting assumptions, amounts and other disclosures in the Statement of Proposal and determining compliance with the requirements of the Act. We evaluated the overall adequacy of the presentation of information. We obtained all the information and explanations we required to support our opinion above.

Responsibilities of the Council and the Auditor

The District Council is responsible for preparing a LTCCP under the Act, by applying the District Council's assumptions and presenting the financial information in accordance with generally accepted accounting practice in New Zealand. The District Council's responsibilities arise from Section 93 of the Act.

We are responsible for expressing an independent opinion on the Statement of Proposal for adoption of an LTCCP and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 84(4) of the Act.

Independence

When reporting on the Statement of Proposal for adoption of an LTCCP we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the Institute of Chartered Accountants of New Zealand.

Other than this report and in conducting the annual audit, we have no relationship with or interests in the District Council.



John Mackey
Audit New Zealand
On behalf of the Auditor-General
Christchurch, New Zealand

Matters Relating to the Electronic Presentation of the Audited Statement of Proposal for the adoption of a Long-term Council Community Plan

This audit report relates to the Statement of Proposal for adoption of a Long Term Council Community Plan of Westland District Council for the ten years commencing 1 July 2009 included on Westland District Council's website. Westland District Council is responsible for the maintenance and integrity of Westland District Council's website. We have not been engaged to report on the integrity of Westland District Council's website. We accept no responsibility for any changes that may have occurred to the Statement of Proposal for adoption of a Long Term Council Community Plan since they were initially presented on the website.

The audit report refers only to the Statement of Proposal for adoption of a Long Term Council Community Plan named above. It does not provide an opinion on any other information which may have been hyperlinked to or from the Statement of Proposal for adoption of a Long Term Council Community Plan. If readers of this report are concerned with the inherent risks arising from electronic data communication they should refer to the published hard copy of the audited Statement of Proposal for adoption of a Long Term Council Community Plan as well as the related audit report dated 21 May 2009 to confirm the information included in the audited Statement of Proposal for adoption of a Long Term Council Community Plan presented on this website.

Legislation in New Zealand governing the preparation and dissemination of financial information may differ from legislation in other jurisdictions.

APPENDIX 5



POLICIES	GROUPS OF COUNCIL ACTIVITIES	WARD PROFILES	COMMUNITY OUTCOMES	DISTRICT REPRESENTATIVES	INTRODUCTION
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Submission Closing Date: 22 June 2009 at 12 noon

If you have indicated that you wish to present your comments in person, you will be contacted after the closing date to arrange a date and time. You will be given approximately 10 minutes in which to present your submission(s) and answer questions. Please make your written comments as complete as possible and use the hearing time to highlight the most important aspects of your submission. Please state the topic or subject you are referring to when making your submission.

Page numbers

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